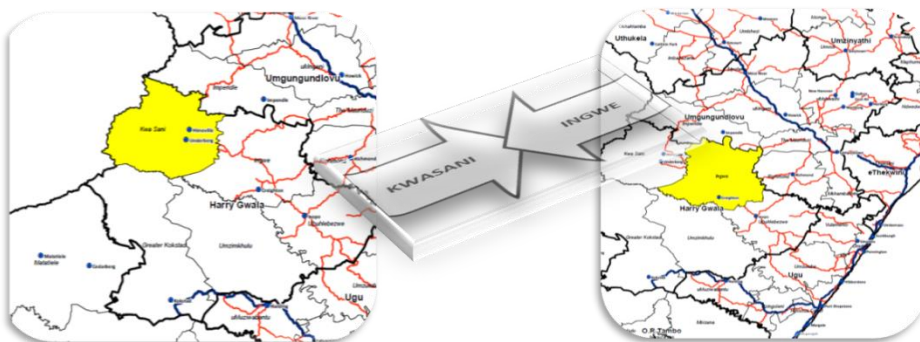




**KWA SANI MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2016 – 2017
FINAL REPORT**



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"Setting the scene for the new KZ436"

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ACRONYMS

ABET- Adult Based Education and Training	GE - Gender Equity
AG Auditor General	GGP - Gross Geographical Product
APAC- Audit and Performance Audit Committee	GIS - Geographical Information System
BEE - Black Economic Empowerment	GRAP Generally Recognised Accounting Practice SA Standards GRAP)
BTO - Budget and Treasury Office	HIV/AIDS - Human Immune deficiency Virus/Acquired Immune deficiency Syndrome
CDW - Community Development Worker	IDP - Integrated Development Plan
CIF - Capital Investment Framework	ILM - Ingwe Local Municipality
CIP - Comprehensive Infrastructure Plan	IPD - Infrastructure, Planning and Development
CS - Corporate Services	KPA - Key Performance Area
DAC - Department of Art and Culture	KPI - Key Performance Indicator
DBSA - Development Bank of South Africa	KZN - KwaZulu-Natal
DCOGTA - Department of Cooperative Governance and Traditional	LED - Local Economic Development
DEDTEA - Department of Economic Development, Tourism and Environmental Affairs	LUMS - Land Use Management System
DFA - Development Facilitation Act	MEC - Member of the Executive Council (Cooperative Governance and Traditional Affairs)
DME - Department of Minerals and Energy	MFMA - Municipal Finance Management Act No. 56 of 2003
DHMT- District Health Management Team	Municipal Systems Act, Act No. 32 of 2000
DOE - Department of Education	MIG - Municipal Infrastructure Grant
DOHS - Department of Human Settlement	MMO - Municipal Manager's Office
DoRA Division of Revenue Act of South Africa (Act 10 of 2014)	MTEF - Medium-Term Expenditure Framework
DOT - Department of Transport	NDP - National Development Plan
DSR - Department of Sport and Recreation	NPO- Non- Profit Organization
ECD- Early Childhood Development	NSDP - National Spatial Development Perspective
EIA - Environmental Impact Assessment	OPMS - Organizational Performance Management System
EMP - Environmental Management Procedure	PAA - Public Audit Act of South Africa (Act 25 of 2004)
EPWP - Extended Public Works Programme	PCMC - Political Change Management Committee
EXCO - Executive Committee	
FBS - Free Basic Services	

PGDS - Provincial Growth and Development Strategy

PHC- Primary Health Care

PICC-Presidential Infrastructure Co-ordinating Commission

PMS - Performance Management System

PMU - Project Management Unit

PSEDS - Provincial Spatial Economic Development Strategy

RRTF - Rural Road Transport Forum

SCM- Supply Chain Management

SDF - Spatial Development Framework

SEA - Strategic Environmental Assessment

SPLUMA - Spatial Planning Land Use Management Act

TCMC - Technical Change Management Committee

SECTION A: EXECUTIVE SUMMARY

1. WHY INTEGRATED DEVELOPMENT PLANNING?

All local municipalities in South Africa have to use Integrated Development Planning as a tool to plan future development in their areas. Integrated Development Planning is a super plan for an area that gives an overall framework for development. The main aim is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

As per Section 152 of the Constitution the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organizations in the matters of local government.

And Chapter 5 Municipal Systems Act Section 25(1) also states that-

A municipality must undertake developmentally –oriented planning so as to ensure that it

- (a) strives to achieve the objects of local government set out in Section 152 of the Constitution;
- (b) gives effect to its developmental duties as required by Section 153 of the Constitution; and
- (c) together with other organs of state contribute to the progressive realization of the fundamental rights contained in Sections 24,25,26,27 and 29 of the Constitution.

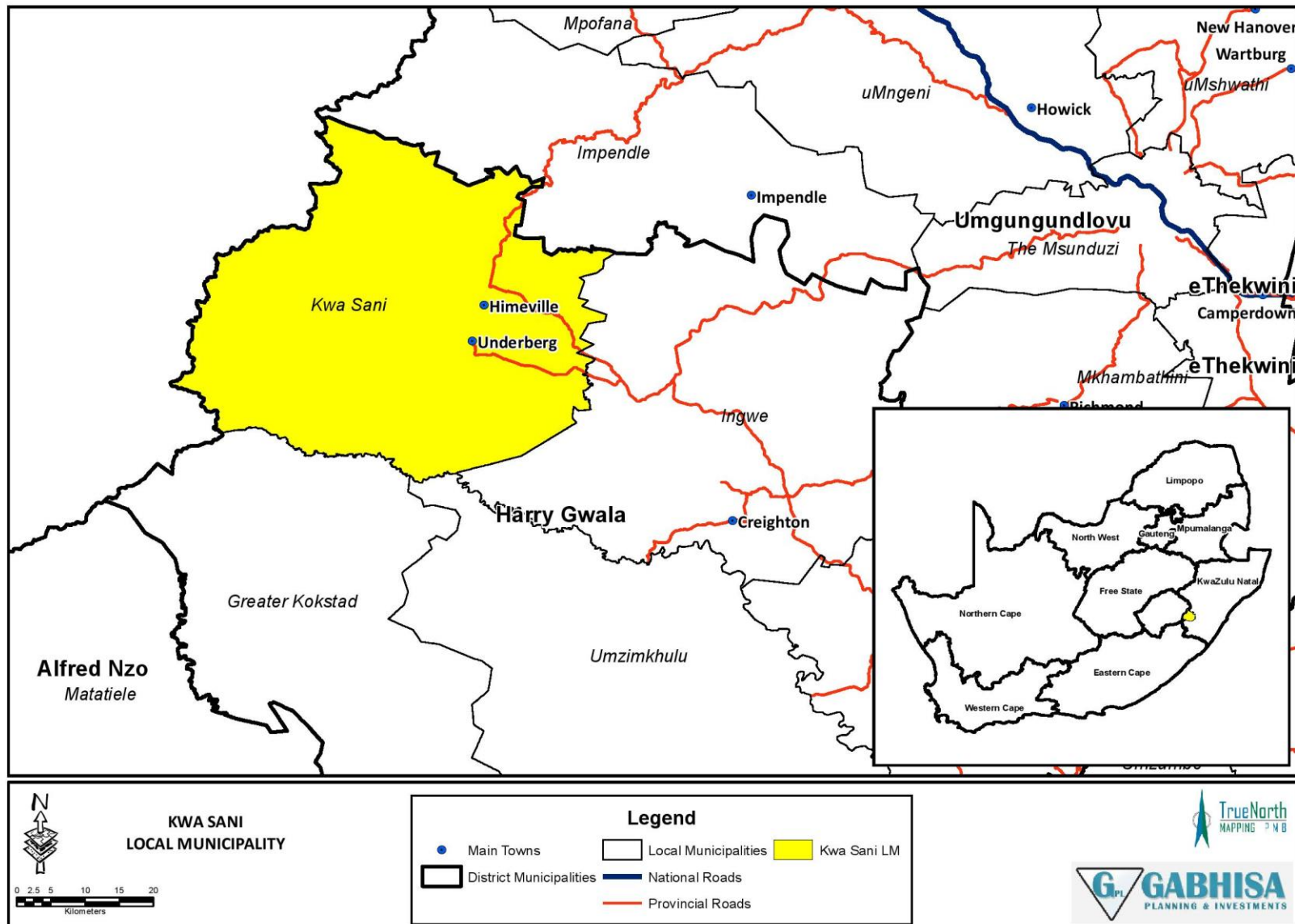
2. WHO ARE WE? (OVERVIEW)

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Kwa Sani Municipality is the smallest amongst 5 local municipality under Harry Gwala District. These are:

- 🚧 Kwa Sani LM
- 🚧 Greater Kokstad LM
- 🚧 Ingwe LM
- 🚧 uBuhlebezwe LM; and
- 🚧 uMzimkhulu LM

Where is
Kwa Sani
located?



Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a well-known and popular tourist attraction.

The municipality is 1180 square/kms in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

2.1. MARKING THE END OF KWA SANI MUNICIPALITY

Following the redetermination of municipal boundaries in terms of section 21 of the Local Government: Municipal Demarcations Act, 1998 (Act no 27 of 1998), Kwa Sani municipality will be disestablished and a new municipality, KZ436, will come into effect after the 2016 municipal elections. The new municipal jurisdiction will cover the entire stretch, currently under Ingwe and KwaSani municipalities.

In this regard, the programmes initiated by the two current municipalities are likely to under the new municipal council auspices (KZ436), *mutatis mutandis*.

Under the KwaZulu Natal provincial gazette the following transitional arrangements have been published:

INTEGRATED DEVELOPMENT PLANS**3. (1) The affected municipalities shall –**

(a) each adopt an integrated development plan for the 2016/2017 municipal financial year for their individual areas of jurisdiction ("the individual integrated development plans for the 2016/2017 municipal year"), which plans shall take due cognisance of the consolidated integrated development plan or plans contemplated in paragraph (b) below; and

(b) together with the other relevant affected municipalities prepare consolidated integrated development plans for the 2016/2017 municipal financial year for adoption of the draft consolidated plan by 30 March 2016 and the final plan by 30 June 2016 comprising–

FIGURE 1: EXTRACT FROM KZN PROVINCIAL GAZETTE

3. SETTLEMENT PATTERN

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarized as follows:

- ✚ The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- ✚ Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism.
- ✚ High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters.

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- ✚ the service needs of the regional population;
- ✚ the commercial agriculture sector;
- ✚ tourism enterprises;

- ✚ transport sector; and
- ✚ residents of Lesotho crossing over the Sani Pass.
- ✚ neighbouring municipalities such as Impendle, Umzimkulu and greater Kokstad.

4. DEMOGRAPHIC INDICATORS

According to the Census by Stats SA in 2011. The survey stated the total population as 12 897.

Other than for the formal urban development in Underberg and Himeville the people of the Kwa Sani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- ✚ Informal / traditional in nature;
- ✚ Unplanned structure;
- ✚ Generally low but varying densities;
- ✚ Commercial needs served in Underberg; and
- ✚ Varying levels of access to infrastructure.

The majority of the population of the Kwa Sani Municipality is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

The population of the municipality is relatively young with nearly 50% of the population being 20 to 35 years. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group. A large number of the households are headed by females.

TABLE 1: GENDER BY POPULATION GROUP

	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

TABLE 2: POPULATION BY GROUP

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

TABLE 3: POPULATION GROUP BY GENDER OF HEAD OF HOUSEHOLD

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6
Unspecified	-	-

5. INSTITUTIONAL ARRANGEMENT

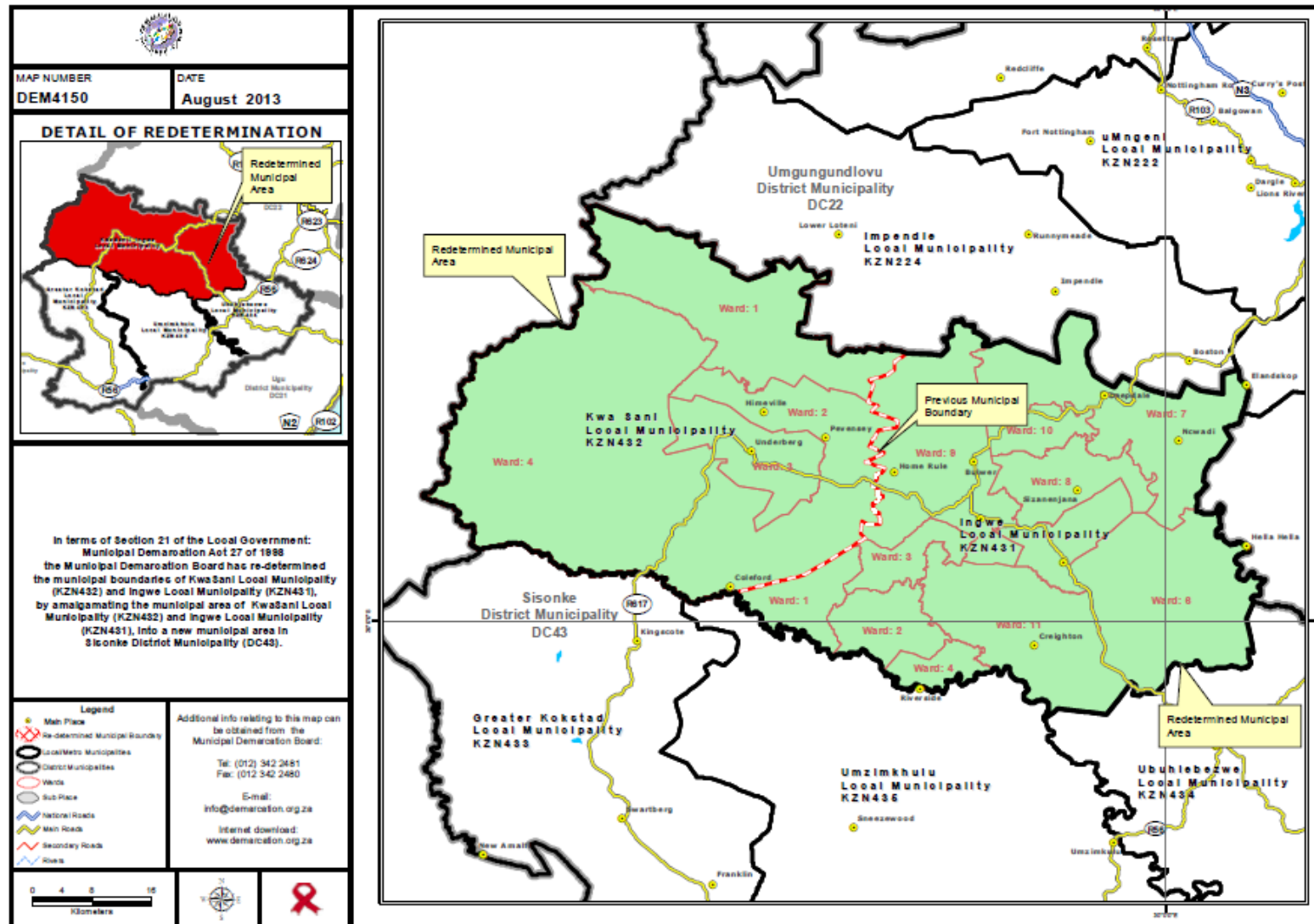
- ✚ The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councilors. There are four wards within the Municipality. There are four female councilors and three male councilors, four ward councilors and three PR councilors.
- ✚ There is one traditional area with one iNkosi – there is Ingonyama Trust Land in the area of Mqatsheni –otherwise much of the rural land is privately owned.
- ✚ Administratively there is a
- ✚ Municipal Manager, Chief Financial Officer, Corporate Services, Planning and Community Services and Human Resource Managers.
- ✚ The staff compliment 81.

5.1. AMALGAMATION

After the 2016 elections, the Ingwe and KwaSani Municipalities will be amalgamating. There will be 15 wards with 29 Councilors, 15 Ward Councillors and 14 PR Councillors. In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore will be reincorporated from Impendle. The extent of the municipality is estimated at 3200sq kms.

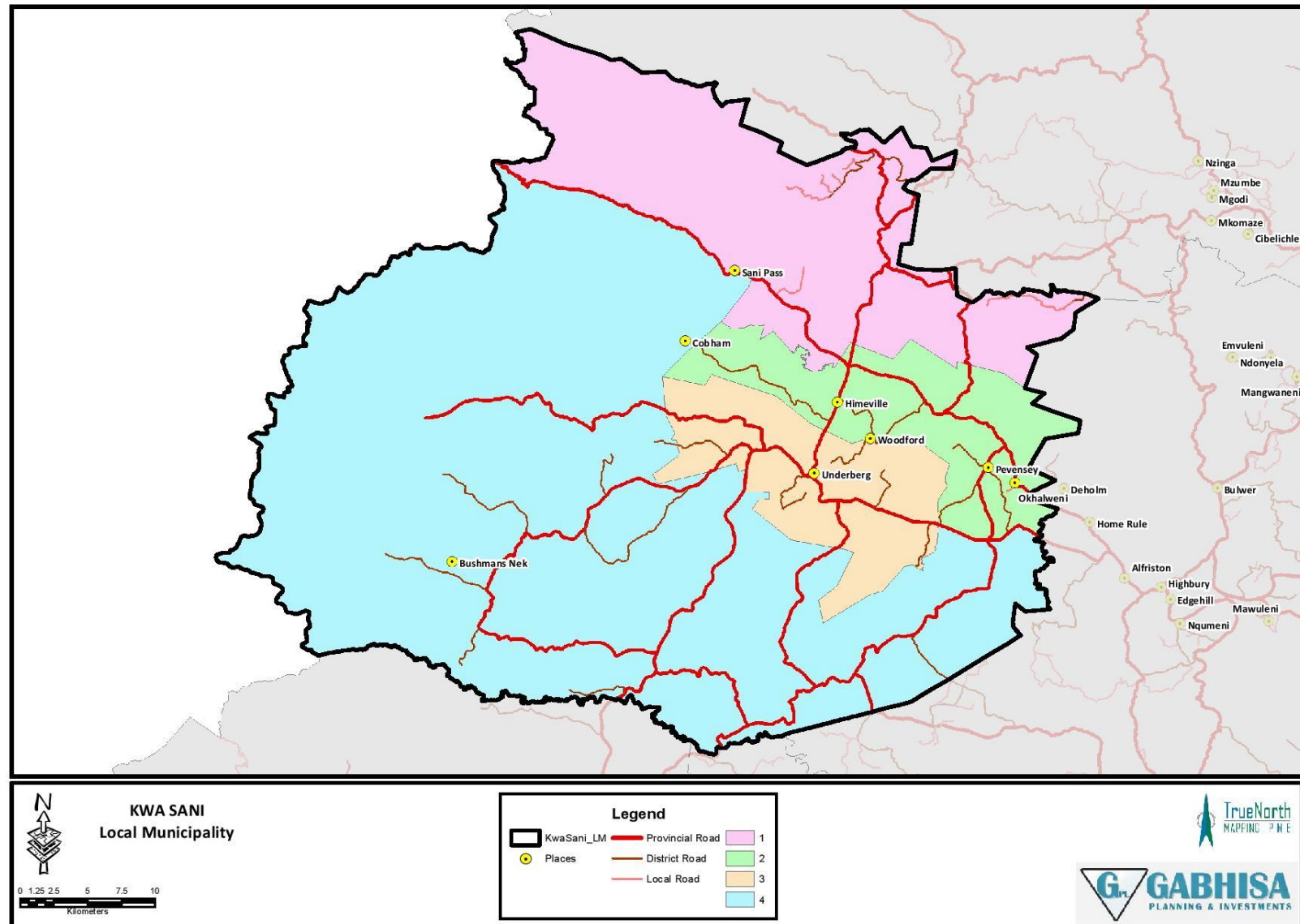
Structures have been put in place by Department of Cooperative Governance and Traditional Affairs to ensure a smooth transaction. The structures are a Political Change Management Committee (PCMC) and a Technical Change Management Committee (TCMC). The TCMC meetings are held at a District level and chaired by the District Municipal Manager. Membership of the Committee comprises representatives from CoGTA, the Municipal and Senior Managers of the two Municipalities, and the Chief Financial Officers. There are also sub committees, such as Finance, Community Services, Corporate Services and Planning to establish status quo of the different departments within the municipalities. Further the committees have been established to ensure that alignment between all processes pertaining to the different departments has begun.

The TCMC discusses proposals put forward by the sub-committees and these are submitted to the PCMC for discussion and approval. In addition to the above committees, the municipalities are convening shared MANCO meetings every 2 months. Below is the map of the new municipality detailing proposed wards.



MAP 2: NEW PROPOSED WARDS

MAP 3:
WARDS



6. ECONOMIC PROFILE

6.1. OVERVIEW OF REGIONAL ECONOMY

TABLE 4: OVERVIEW OF REGIONAL ECONOMY

	%Contribution by Harry Gwala to KZN GDP-R			% Contribution by Harry Gwala LMs to Harry Gwala DM GDP-R		
	2001	2005	2010	2001	2005	2010
KZN	100%	100%	100%	-	-	-
Harry Gwala	102%	1.1%	1.1%	100%	100%	100%
Ingwe	0.2%	0.2%	0.2%	15.6%	15.6%	15.6%
Kwa Sani	0.1%	0.1%	0.1%	6.3%	6.2%	6.3%
Kokstad	0.3%	0.3%	0.3%	23.2%	23.7%	23.7%
Ubuhlebezwe	0.3%	0.2%	0.2%	22.1%	21.9%	21.9%
Umzimkhulu	0.4%	0.4%	0.4%	32.9%	32.6%	32.5%

The Kwa Sani Municipality is one of five local municipalities within the Harry Gwala District Municipality and is on the western border of the district. The other local municipalities are Umzimkhulu, Ubuhlebezwe, Greater Kokstad and Ingwe. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad Local Municipality to the South West, the Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Kwa Sani abuts the southern parapet of the Drakensberg Mountains and is the only KwaZulu- Natal (KZN) access point to the Kingdom of Lesotho by way of the Sani Pass.

The Agricultural sector is the most important economic sector in the Municipality and the commercial farming sector is well-developed. The main agricultural activities are:

- ✚ Beef and Dairy Farming
- ✚ Seed Potatoes
- ✚ Maize
- ✚ Sheep
- ✚ Timber.

The second core economy is that of tourism. Major regional tourism attractions include:

- ✚ Ukhahlamba Heritage Park
- ✚ Sani Pass
- ✚ Vergelegen Nature Reserve
- ✚ Lotheni Nature Reserve
- ✚ Garden Castle
- ✚ Hiking Trails and Rock Art
- ✚ Fly Fishing
- ✚ Events and adventure tourism

The focus for local economic development planning in the Kwa Sani Municipality is on tourism and agriculture plus SMME support. New developments in the municipality are generally linked to the tourism sector and more detailed opportunity assessments has been focused on tourism sector developments.

7. HOW WAS THIS PLAN (IDP) DEVELOPED?

The IDP was developed according to the 2015-16 Process Plan and District Framework. Key elements to be addressed in the review were:

- ✚ Draft IDP Assessments
- ✚ MEC Panel Comments
- ✚ Self-Assessment of the contents of the IDP as well as its credibility
- ✚ New Council priorities
- ✚ Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PDP, Outcome 9, MTAS, COP 20)
- ✚ The Sukuma Sakhe/War on Poverty and War Rooms.
- ✚ The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

The table below depicts the broad plan and following that is a table representing the organizational arrangements for the IDP process.

TABLE 5: ALIGNMENT OF IDP, BUDGET AND PERFORMANCE MANAGEMENT SYSTEM

	ACTIVITY	PURPOSE	LEGISLATION	TIMEFRAME	RESPONSIBLE
1.1	IDP Framework and Process Plan	To guide and align planning between the district and local municipalities, government departments and other stakeholders	MSA 32, 2000	September 2015	IDP- Municipal Manager
1.2	Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality	MSA 32, 2000	October – December 2015	Office of the Mayor
1.3	Submission of projections by departments	To compile draft budget	MSA 32, 2000	November 2016-January 2017	CFO
1.4	Review Performance Indicators	In order to reflect any possible shift in the budget during the adjustment budget	MSA 32, 2000	January 2017	IDP-Municipal Manager
1.5	Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	MFMA	November 2016- February 2017	IDP/MM/CFO/HODs
1.6	Table Draft budget/IDP	For Council recommendations	MSA 32, 2000	March 2017	IDP/MM/CFO
1.7	Submission by MM to Provincial and National Treasurer and DLGTA	Compliance		End March 2017	MM/IDP
1.8	Public Comments on draft budget/IDP	To obtain input from the communities	MSA 32, 2000	April 2017	Council
1.9	Council considers input from various stakeholders	Community participation	MSA 32, 2000	May 2017	Council
1.10	Mayor responds to submissions during consultations	Community participation	MSA 32, 2000	May 2017	MM/CFO/MAYOR
1.11	Mayor tables amendments for council considerations	Community participation	MSA 32, 2000	May 2017	MM/CFO/MAYOR
1.12	Approve IDP/Budget/ SDBIP/PMS and related policies in Council and send copy to National Treasury and CoGTA		MFMA	May/June 2017	Council

1.13	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	MSA 32, 2000	June 2017	MM
1.14	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	MSA 32, 2000	July 2017	Mayor
1.15	Publication of SDBIP and Annual Budget	Community participation	MSA 32, 2000 and MFMA	June 2017	MM
1.16	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		MSA 32, 2000	June 2017	Mayor/MM

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
IDP Alignment Committee 1st Meeting	Input on Framework & Process Plans – all LMs & DM	IDP/PMS Officer													
Prepare Process Plan for Annual IDP/Budget/ OPMS & SDF review	Prepare the IDP/Budget Process Plan and Council approval	Office of the Municipal Manager													
Submission of draft IDP Process Plan to COGTA, Portfolio Committee and Council		Office of the Municipal Manager													
Advertise the draft Process Plan on media		IDP Manager													
IDP alignment Committee 2nd meeting to discuss comments from COGTA	Aligning of Process Plan with that Local municipalities	Local municipalities and Harry Gwala District Municipality			Sept. 2016										
Finalise, adopt and submit IDP Process Plan to COGTA		Office of the Municipal Manager			Sept. 2016										

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
IDP Representative Forum	Sector engagements	MM/IDP Officer													
Submission of the 2014/2015 Draft Annual Report and AFS to the AG		Finance Dept./IDP/PMS Officer													
Submission of the 1st quarter report for the 2016/2017 FY		All Depts/IDP/PMS Officer				By 10 th									
IDP steering committee	Identify sector plans and planning cycles and identify entry point for alignment	Office of the Municipal Manager													
IDP Key elements		Office of the Municipal Manager				Analysis of the IDP perspective									
IDP/SDF/Budget/Annual Report Roadshows	Roadshows/talking of the Annual Report	KSM – Council & administration					2 nd week								

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
	by MPAC Chair														
Harry Gwala DM Sector Department meeting	To ensure alignment and identification of gaps for alignment with IDP/SDF/Budget	Harry Gwala DM and all LMs						1 st week							
IDP Steering Committee meeting and compilation of reports to be sent to both the steering committee & government depts..	Tabling of all challenges to the steering committee for budgeting purposes	Office of the Municipal Manager/IDP/PMS Officer						2 nd week							
Submit to Council, Provincial, National Treasury and Cogta and publicise final 2015-2016 Annual Report	Submit to Council the 2015-2016 AR as per the Circular 63 of the MFMA.	Office of the Municipal Manager/IDP/PMS Officer						2 nd week							

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
Review Budget, HR and PMS policies	To influence performance in the last half of the financial year	All Departments/Council						2 nd week							
IDP Alignment	To ensure that all IDPs are fully aligned with the DGDP	Harry Gwala and all LMs						2 nd							
Committee meeting 3rd to discuss DGDP								December 2016							
Submit the Mid-Year Performance Report and review the IDP strategies	Take into account the mid-year performance report in order to review the strategies	Office of the Municipal Manager							2 nd week						
Submission of the Oversight Report to Council	As per circular 63 of MFMA	All Depts													
Mid-Year Budget/SDBIP adjustment	Ensure proper alignment between the Mid-Year budget and SDBIP	Office of the Municipal Manager/Finance Department							End of Jan. 2017						

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
Prepare IDP/Budget/SDF and PMS for review process	A special focus is given to the strategic or 3 year implementation plan in the IDP	Office of the Municipal Manager/All departments													
Action Plan to address AG queries	Prepare an action plan to address PMS issues from AG	Office of the Municipal Manager/IDP/PMS Officer							1 st week						
IDP sector engagement meeting the entire HGDM	To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP	HGDM and all Local Municipalities								2 nd week					
Table draft IDP/Budget/SDBIP to Council and COGTA	To seek approval of the draft IDP/Budget and SDBIP before	Office of the Municipal Manager and Finance Department													

ACTIVITY	DELIVERABLES	RESPONSIBLE DEPARTMENT	TIME FRAMES 2016 TO 2017												
			July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017	Jul 2017
	community participation processes														
Adopt IDP, Budget/ PMS and SDF	Aligned Strategic Plans	Council													
Approval of SDBIP	Implementation Plan	Hon Mayor													
Implementation of SDBIP and signing of performance agreements and publicising	Implementation	All Departments													

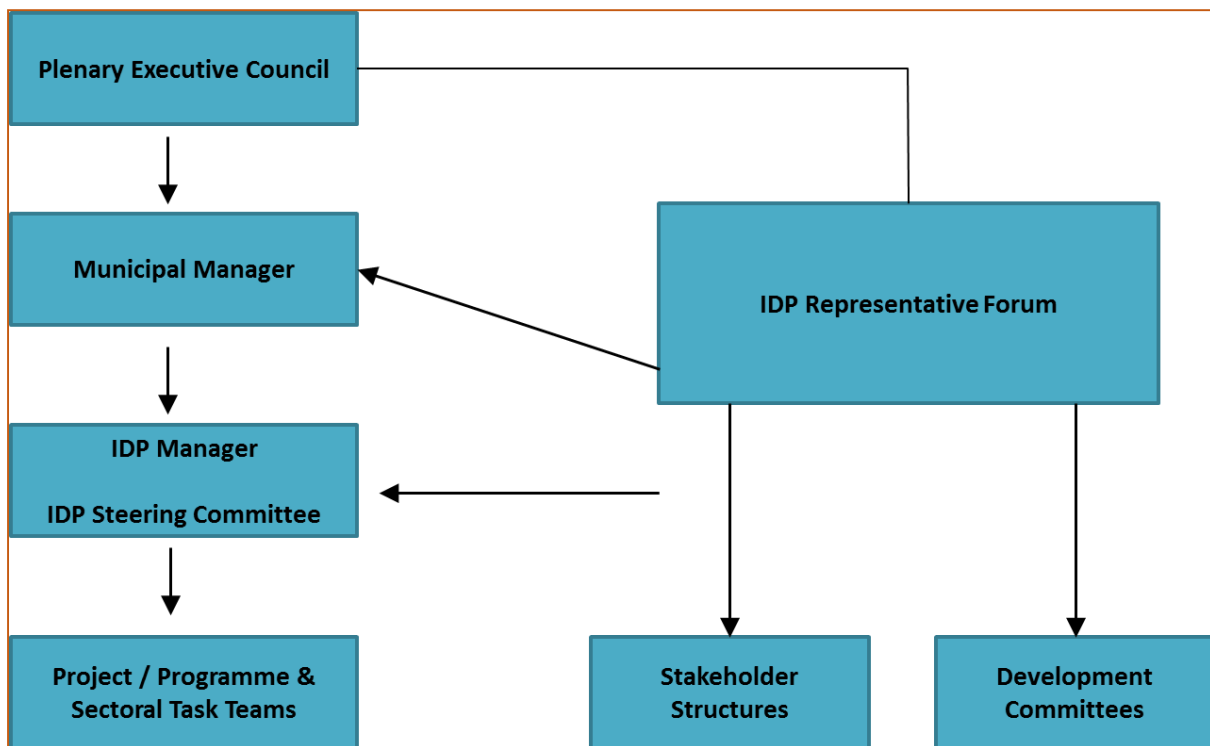


FIGURE 2: ORGANISATIONAL ARRANGEMENT FOR IDP PROCESS

8. WHAT ARE THE KEY CHALLENGES?

TABLE 6: KEY CHALLENGES

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills and retention of staff is difficult due to locality of the municipality.
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt collection requires improvement as well as Contract management. Capacity of staff in supply chain.
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR Forums

9. VISION AND MISSION STATEMENT














9.1. VISION

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

9.2. MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.

We commit to our **core values** which are:

-  **Dedication**
 -  Total dedication to serving our customers
-  **Honesty and integrity**
 -  Complete honesty and integrity in everything we do
-  **Respect**
 -  We have equal respect for all races, cultures and creeds
-  **Welfare**
 -  We will promote the welfare of all our staff and councilors
-  **Community participation**
 -  We foster an environment which encourages community participation
-  **Accountability**
 -  Accountability for actions and decisions
-  **Professionalism**
 -  Professionalism in servicing our valued customers

10. WHAT ARE WE DOING TO IMPROVE OURSELVES?

10.1. KWA SANI MUNICIPAL TURNAROUND STRATEGY

Another very important document used in terms of the municipality developing its long term goals and objectives is the Municipal Turnaround Strategy. Please see table below with identified priorities and progress report.

TABLE 7: ACTION PLAN FOR EACH MTAS PRIORITY

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL/ COUNCIL	TARGET DATES	BLOCKAGES/ CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	PROGRESS REPORT
Refuse Management	Upgrading of transfer station	Access funding	Technical Officer and Cllrs Banda and Crawley	June 2015	Limited funding	Funding for transfer station	Upgrade has been budgeted for in 2015/16 and further funding will be allocated in 2016/17 financial year
Roads	Compiling Integrated Infrastructure Development Plan	Road Maintenance Plan and regular meetings with DoT and regular attendance at Rural Road Forum	Man. Plan & Community Services & Technical Officer/Cllr Mncwabe	Ongoing	Await amalgamation with Ingwe to develop an Infrastructure and Asset Maintenance Plan	Funding	A Road Maintenance Plan has been developed and is implemented
Housing	Unlock land issues and implementation of projects	High level meetings with Human Settlements and Land Reform and develop 5 year Housing Plan	Municipal Manager and Mayor and Council	June 2015	Co-operation between Land Reform, Human Settlements and KSM	Support in arranging meeting and develop an action plan	Land has been purchased in Underberg and Act 70/70 subdivision has been applied for. Negotiations in place for Himeville
Finance	Clean Audit 2014	Audit Action Plan developed and implemented.	Council/CFO/MA NCO	June 2015	-	-	Municipality obtained an unqualified report with matters which need to be considered in order to get a clean audit report
Capacity Building for Council and Administration	Accredited training in all aspects of local government	Training Schedule developed and implemented	Human Resource Manager	Ongoing			Councillors and officials are attending accredited training following the WSP

Waste Management	Implementation of recycling programme	Form partnership with key stakeholders and implement programme	Manager Planning & Community Services & Cllr. Crawley	June 2015	Stakeholders do not commit to programme	None at this stage	Project commenced with Steering Committee
Sanitation backlog	Eradication of bucket system	Community awareness campaign Develop implementation plan	MM/Manager: Planning & Community Services	June 2015	Funding	-	First meeting held with stakeholders in February 2015. Project being managed by Harry Gwala DM

11. RESPONSES TO MEC COMMENTS

A key informant of the IDP Review process is the comments received from the MEC for Local Government on the 2016-2017 IDP.

TABLE 8: MEC COMMENTS

KPA	MEC COMMENTS 2015/16	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT
MUNICIPAL TRANSFORMATION INSTITUTIONAL DEVELOPMENT	The amalgamation with Ingwe requires reserved staff appointment within the municipality;	Implementation of the recently reviewed Human Resource Strategy	Corporate Services
	Reflections for the issues concerning SPLUMA need to be more informative and include the institutional capacity	Further to the previous version of the SDF, a Housing Sector plan was developed. The Housing Sector Plan has been integrated with the SDF The provisions of the SPLUMA have been considered and incorporated in the policy section. At an institutional level, the municipality has completed the wall-to-wall scheme. The municipality is currently busy with preparing and training programmes to deal with SPLUMA related processes.	Corporate Services
LOCAL ECONOMIC DEVELOPMENT	The municipality has failed to provide for the informal economy through the alignment of the Integrated Development Plan, the Provincial Growth and Development Plan and the development Growth Plan	Noted. They will be taken care of through expanding the focus area on EPWP to also include social and environmental projects on addition to focus on infrastructure.	Local Economic Development
	The municipality did not effectively respond to the Cooperative Governance and Traditional Affairs Integrated Development Plan assessment template to large extent in the strategic goal of job creators and indicators for the goals	This has been considered in this review.	Local Economic Development

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Implementation details of the recycling program are not expanded	This has not been addressed adequately in this review.	Office of the MM & Community Services
	The IDP does not present the backlogs spatially on maps with information and supporting graphs which coordinate with the table of contents	The municipality will ensure that the Portfolio committee is fully functional and increase coordination between amongst sectors and IGR structures in this sector.	Office of the MM & Community Services
FINANCIAL VIABILITY AND MANAGEMENT	There is substantial detail lacking in the municipalities capacity to implement capital projects including trends and evidence of allocations to certain initiatives	Three year trends to capital projects have been included.	Budget & Treasury
	Poor revenue enhancement strategies in place	Revenue enhancement strategies will be enhanced and developed more	Budget & Treasury
	Constant level of grant dependency shows stagnation and slow growth	Will consider increasing revenue base by other tangible and achievable means	Budget & Treasury
	Poor collection from outstanding debtors has been recorded	Records will be updated and continuously checked to develop on this downfall.	Budget & Treasury
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	The purpose and intentions of the bid committee are not mentioned	This has not been addressed adequately in this review.	Budget & Treasury
	Evidence is lacking on the participation of the Amakhosi in the area	The Amakhosi's participation status has been included according to section 8 of the Municipal Systems Act under Good Governance.	Office of the MM
CROSS CUTTING INTERVENTIONS	The Spatial Development Framework is partially compliant with the required Municipal Systems Act regulations and Spatial Land Use and Management Act provisions	The municipality has reviewed the IDP in cognizance with the said Municipal Systems Act regulations and Spatial Land Use and Management Act provisions.	Planning & Community Services
	There is no clear evidence of strategic focus in the SDF	The municipality will implement clear goals, objectives, strategies and budget elements in the upcoming IDP review.	Planning & Community Services

The current IDP does not contain a Capital Investment Framework	Guidelines were considered in developing the Capital Investment Framework. There are projects that have been incorporated but there are those would need to be added as soon as information is available.	Planning & Community Services
There is a lack of evidence of alignment between national and provincial imperatives	The IDP is aligned with National and Provincial planning policies. Cross border alignment has been ensured	Planning & Community Services
The mapping in the SDF focuses largely on the status quo instead of the strategic focus which is required	Crucial mapping has been included which focuses on the strategic focus. This includes the critical biodiversity and conservation areas: high agricultural potential areas; disaster risk areas; current and future settlement and land reform areas in relation to the existing and planned bulk infrastructure and services in the SDF.	Planning & Community Services
The imperative environmental sector tools have not been adopted as a requirement of the SDF	The Environmental perspective has been updated and this has been translated in the SWOT Analysis, objectives, strategies, projects and programs.	Planning & Community Services
The municipality has not included necessary sector plans and relevant projects into the IDP and SDF	The municipality will develop and include the following sector plans: <ul style="list-style-type: none"> ☞ Agriculture ☞ Housing sector ☞ Disaster Management Applicable Strategic Integrated Projects (2013) and the Ukhahlamba Drakensberg Corridor study of 2014 will be considered along with the sector plans.	Planning & Community Services
The municipality needs to prioritise the development of their Land Use Management Scheme as required by SPLUMA's section 24 (1)	This has not been sufficiently addressed with this review. However proposals from the LUMS projects on urban edges were considered.	Planning & Community Services

	Re-demarcation processes that are under way affecting this municipality need to be mentioned. However active involvement in the Change Management Committee is imperative to ensure implications are considered in the SDF review.	This has been dealt with in the Policy section.	Planning & Community Services
OTHER KEY OBSERVATIONS	<ul style="list-style-type: none"> ☞ Clear updated contents page and numbering; ☞ Reference programmes in the correct current manner; ☞ Legends for mapping need to be more clear. 	This has been addressed	

12. SUMMARY OF DEVELOPMENT GOALS AND TARGETS

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- ☞ Skills audit to identify gaps and ensure all staff are adequately
- ☞ Review of Municipal Organogram after skills audit to address poor segregation of duties
- ☞ Placement of staff to achieve the objective of this KPA
- ☞ Ensure effective MPAC and Oversight committees
- ☞ Review of all policies
- ☞ Review of By-laws
- ☞ Implement performance management system
- ☞ Capacity building for officials
- ☞ Capacitate new internal audit unit in the municipality

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- ☞ Upgrade the Underberg CBD
- ☞ Provision of safe drinking water to all communities
- ☞ Rural roads upgrading
- ☞ Community facilities and services
- ☞ Additional education facilities
- ☞ Comprehensive infrastructure development plan

LOCAL ECONOMIC DEVELOPMENT

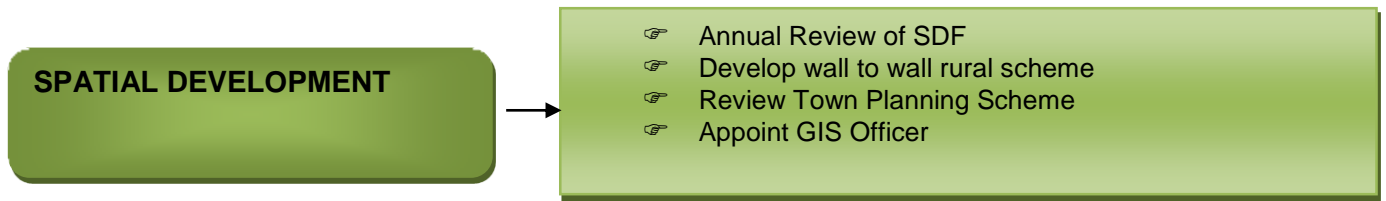
- ☞ SMME Incubation Centre
- ☞ Strategic Economic Infrastructure Programme
- ☞ Processing Opportunity in Dairy Sector
- ☞ Tourism enhancement programme
- ☞ Unleashing the agricultural potential in Enhlanhleni , Mqatsheni, KwaPitela, Okhahlamba and Phumlani
- ☞ Rock art, mountain and fly fishing guides
- ☞ Trading opportunities with Lesotho
- ☞ Informal sector trading centre
- ☞ Recycling programme

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

- ☞ Revenue enhancement strategy
- ☞ Review of financial management system
- ☞ Improve supply chain management
- ☞ Operation Clean Audit
- ☞ Compliance with the MFMA and other legislation
- ☞ 2008 Demarcation rendering Kwa Sani Municipality in the Province
- ☞ Improving debt collection

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- ☞ Implement Public Participation Programmes
- ☞ Access to information and special programmes
- ☞ Communication strategy
- ☞ Ward committees training programme and implementation
- ☞ Prepare a year planner for the municipality



13. HOW WILL PROGRESS BE MEASURED?

A Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and implemented. An Organizational Performance Management System has also been established and monitoring and evaluation of the IDP and SDBIP will be carried out on a quarterly basis by both council and senior management.

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

1. PLANNING & DEVELOPMENT PRINCIPLES

TABLE 9: PLANNING & DEVELOPMENT PRINCIPLES

PLANNING & DEVELOPMENT PRINCIPLES	
Planning Principles	Municipal Response
☞ Development / investment must only happen in locations that are sustainable (<i>SPLUMA & NDP</i>)	☞ Spatial Development Framework
☞ Balance between urban and rural land development in support of each other (<i>SPLUMA Principles</i>)	☞ Municipal planning in terms of urban regeneration and ☞ Local Rural Development Plans for each rural community addresses this balance.
☞ The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (<i>SPLUMA Principles</i>)	☞ This issue is being addressed through an Urban Precinct Plan and the Kwa Sani Corridor Plan
☞ The direction of new development towards logical infill areas (<i>SPLUMA Principles</i>)	☞ Addressed by Precinct Plan and the Spatial ☞ Development Framework
☞ Compact urban form is desirable (<i>SPLUMA Principles</i>)	☞ Precinct Plan
☞ Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>SPLUMA Principles, CRDP, National Strategy on Sustainable Development</i>)	☞ Local Rural Development Plan and Capital Investment ☞ Plan
☞ Stimulate and reinforce cross boundary linkages.	☞ Tourism Corridor Plan
☞ Basic services (water, sanitation, access and energy) must be provided to all households (<i>NDP</i>)	☞ Harry Gwala District Municipality addressing this matter

<ul style="list-style-type: none"> ☞ Development / investment should be focused on ☞ localities of economic growth and/or economic potential (<i>NDP</i>) 	<ul style="list-style-type: none"> ☞ Spatial Development Framework and Tourism Corridor ☞ Plan
<ul style="list-style-type: none"> ☞ In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (<i>NDP</i>) 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans and the IDP and ☞ meetings with Education and Social Development
<ul style="list-style-type: none"> ☞ Land development procedures must include provisions that accommodate access to secure tenure (<i>CRDP</i>) 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans
<ul style="list-style-type: none"> ☞ Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	<ul style="list-style-type: none"> ☞ This is controlled through the Planning Development Act applications
<ul style="list-style-type: none"> ☞ Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development. 	<ul style="list-style-type: none"> ☞ Quarterly Planning & Development Forums held
<ul style="list-style-type: none"> ☞ If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>) 	<ul style="list-style-type: none"> ☞ Housing Plan and Town Planning Scheme
<ul style="list-style-type: none"> ☞ During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (<i>National Strategy on Sustainable Development</i>) 	<ul style="list-style-type: none"> ☞ Renewable Energy Plan to be developed
<ul style="list-style-type: none"> ☞ Environmentally responsible behavior must be promoted through incentives and disincentives (<i>National Strategy on Sustainable Development, KZN PGDS</i>). 	<ul style="list-style-type: none"> ☞ Funding to be sought for Environmental Management Plan and awareness campaigns
<ul style="list-style-type: none"> ☞ The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the 	<ul style="list-style-type: none"> ☞ Local Rural Development Plans and Periodic Markets

environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	
☞ Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	☞ Spatial Development Framework, Rural Development ☞ Plans and Urban Regeneration

2. GOVERNMENT PRIORITIES

2.1. OVERVIEW OF THE SECTION

This section provides a short summary of international, national and provincial policies and guidelines that provide strategic direction for planning and development in the KwaSani Municipality. The linkages to these priorities are indicated in Section E of the document.

2.2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

2.2.1. Introduction

The development vision and objectives for each of the national key performance areas focused on by the Kwa Sani Municipality are underpinned by an understanding of international, national and provincial objectives (goals) and targets as set out in:

- ✚ The Sustainable Development Goals;
- ✚ National Development Plan 2030
- ✚ The KZN Provincial Growth and Development Strategy;
- ✚ The KZN Provincial Spatial Economic Development Strategy; and
- ✚ The Harry Gwala District Integrated Development Plan.
- ✚ Back to Basics

Also taken into account are:

- ✚ Outcome 9
- ✚ District Lekgotla
- ✚ Cabinet Lekgotla
- ✚ State of the Nation Address
- ✚ COP 20
- ✚ Municipal Turn Around Strategy (MTAS)

2.2.2. Sustainable Development Goals

The proposed Sustainable Development Goals (SDGs) are an intergovernmental set of aspiration Goals with 169 targets which are an improvement to the Millennium development goals (MDGs). The SDG framework is all about dealing with key systematic barriers to sustainable development such as inequality, unsustainable consumption patterns, weak institutional capacity, and environmental degradation that the MDGs did not pay attention too. The MDGs dealt only with developing countries and only to a limited degree captured all three dimensions of sustainability.

The SDGs have considered all countries, although the relevance of each goal will vary from country to country. The framework can be understood differently at different scales of action and for different issues. The SDG framework also reflects the shared interest and responsibilities for addressing global challenges by governments at the nation-state level.

- ✚ Goal 1: End poverty in all its forms everywhere
- ✚ Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture
- ✚ Goal 3: Ensure healthy lives and promote well-being for all at all ages
- ✚ Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all
- ✚ Goal 5: Achieve gender equality and empower all women and girls
- ✚ Goal 6: Ensure availability and sustainable management of water and sanitation for all
- ✚ Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all
- ✚ Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- ✚ Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ✚ Goal 10: Reduce inequality within and among countries
- ✚ Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
- ✚ Goal 12: ensure sustainable consumption and production patterns
- ✚ Goal 13: Take urgent action to combat climate change and its impacts
- ✚ Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- ✚ Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- ✚ Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- ✚ Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

The situation and conditions in Kwa Sani is of such a nature that the municipality, although small, can contribute to the achievement of all of the above goals.

2.2.3. National Development Plan 2030

The President of the Republic appointed the National Planning Commission (NPC) in 2010 to develop a Plan that will take South Africa forward. The NPC was tasked to prepare a diagnosis of the country's progress following our political liberation post 1994. Enshrined in our Constitution, is a rights-based approach which gives rise to various institutions ultimately promoting a dynamic democratic society. However during the course of our 20 year democracy, structural challenges remain which were inherited from the legacy of Apartheid. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- ✚ Too few people work
- ✚ The quality of school education for black people is poor
- ✚ Infrastructure is poorly located, inadequate and under-maintained
- ✚ Spatial divides hobble inclusive development
- ✚ The economy is unsustainably resource intensive
- ✚ The public health system cannot meet demand or sustain quality
- ✚ Public services are uneven and often of poor quality
- ✚ Corruption levels are high

The National Development Plan was then developed with a long-term vision and how it will be implemented over the course of its duration. The NDP received support from organs of state, business and civil society. The Plan aims to address poverty and reduce inequality by 2030 through uniting the nation and drawing from energies of all the citizens, growing an inclusive economy, building capabilities, building a capable state and promoting leadership and partnership throughout society. In addressing these challenges the NDP proposes six priorities:

- ✚ Uniting all South Africans around a common programme to achieve prosperity and equity
- ✚ Promoting active citizenry to strengthen development, democracy and accountability
- ✚ Bringing about faster economic growth, higher investment and greater labour absorption
- ✚ Focusing on key capabilities of people and the state
- ✚ Building a capable and development state
- ✚ Encouraging strong leadership throughout society to work together to solve problems

2.2.4. Integrated Urban Development Framework

The IUDF strategic goals (Access, Growth, Governance, and Spatial Transformation) inform the priority objectives of the eight levers. The levers address in combination all of the structural drivers that promote the status quo in the country.

- ✚ **Lever 1 -Integrated Spatial Planning:** Cities and towns that are spatially organised to guide investments that promote integrated social and economic development, resulting in a sustainable quality of life for all citizens.
- ✚ **Lever 2 -Integrated Transport and Mobility:** Cities and towns where people can walk, cycle and use different transport modes to easily access economic opportunities, education institutions, health facilities and places of recreation
- ✚ **Lever 3 - Integrated Sustainable Human Settlements:** Cities and towns that are spatially equal, integrated and multi-functional in which settlements are well connected to essential and social services, as well as to areas of work opportunities.
- ✚ **Lever 4 -Integrated Urban Infrastructure:** Cities and towns that have transitioned from traditional approaches to resource efficient infrastructure systems which provide for both universal access and more inclusive economic growth.
- ✚ **Lever 5 -Efficient land governance and management:** Cities and towns that grow through investments in land and property, providing income for municipalities that allow further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.

- ✚ **Lever 6 -Inclusive economic development:** Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable economic growth, and generate the tax base needed to sustain and expand public services and amenities.
- ✚ **Lever 7 - Empowered active communities:** Cities and towns that are home to socially and culturally diverse citizens, who are actively involved in city life and committed to making South Africa work.
- ✚ **Lever 8 -Effective urban governance:** Cities and towns that have the necessary institutional, fiscal and planning capabilities to build inclusive, resilient and liveable urban spaces.

2.2.5. Cross Cutting Issues

Rural-urban interdependency: The IUDF recognizes that the rural and urban areas are interdependent and inter-linked and as such it advocates for an integrated and coordinated approach of the urban and rural areas. It is demonstrated through The IUDF that urban development is not an alternative to rural development. Both areas are connected through flows of people, and natural and economic resources. A good balance is therefore needed between urban and rural development especially given the interdependencies between the two.

Disaster risk reduction and climate change: In recent years South Africa has reflected an increasingly diverse spectrum of disasters and environmental challenges. These include impacts partly attributed to growing urban populations, changing settlement patterns, and climate variability. Urbanisation and growing informality of urban settlements are also putting increased pressure on the natural environment. The IUDF gives direction and calls for consolidated effort to address environmental challenges and disaster risks.

Urban Safety: Safety is a core human right and a necessary condition for people's well-being, quality of life and for economic development. Safety in public spaces is an essential ingredient to the creation of liveable and prosperous cities. Therefore, urban spaces and facilities need to be designed and managed in a way that promotes community safety and makes citizens feel safe from violence and crime.¹

2.2.6. National Infrastructure Plan (NIP and Strategic Integrated Projects (SIPs)

The South African Government adopted the National Infrastructure Plan (NIP) in 2012. It seeks to transform the national economic landscape through the maximization of job creation and improved basic service delivery. The central premise includes upgrading existing and building new infrastructure. It calls for investments in:

¹ <http://www.africancentreforcities.net/programme/integrated-urban-development-framework-for-sa-> Retrieved on 10-12-2015

healthcare and education facilities; housing and electrification; sanitation facilities; road and railway infrastructure; construction of dams and ports.

The plan is furnished with 18 Strategic Integrated Projects (SIPs) to help guide such investments. These catalytic projects align development and growth with cross-cutting areas. Some of these projects are relevant to Ingwe LM, which the municipality takes cognizance of and seeks to align its development goals accordingly. These projects are listed as follows:



SIP 2: Durban-Free State-Gauteng logistics and industrial corridor.

The primary purpose of the SIP is to strengthen the logistics and transport between the main industrial hubs in South Africa.



SIP 6: Integrated Municipal Infrastructure Project

SIP 6 identifies the significance of adequate delivery of bulk service infrastructure, particularly in 23 of the least resourced district municipalities. Harry Gwala District Municipality has been identified accordingly. The project seeks to address maintenance backlogs of existing and required sanitation, water and electricity bulk infrastructure. It is also detailed with a road maintenance programme to promote a more efficient delivery capacity in this regard. Accordingly, the project advocates for the participation of key sector departments including Health, Education, Water and Sanitation, Human Settlements.

The PICC has appointed DBSA to co-ordinate the functions of the project and facilitate related project activities. Currently, DBSA has conducted and completed an analysis of the current capacity of the relevant above mentioned district municipalities. This analysis is instrumental in the business plan currently being drafted to guide SIP 6 implementation. This business plan will be detailed with various interventions to help address the identified infrastructure backlog in each local municipality within the relevant district municipalities.



SIP 11: Agri-logistics and rural infrastructure

SIP 11 is crucial for predominantly rural municipalities such as Ingwe LM. The SIP places emphasis on investment in agricultural and rural infrastructure. This allow for growth in production and employment from both small-scale farming and rural development. Requisites of SIP 11 include fencing of farms, processing facilities (abattoirs, dairy infrastructure), and irrigation schemes to poor areas, improved R&D on rural issues (including expansion of agricultural colleges), aquaculture incubation schemes and rural tourism infrastructure.



SIP 13: National School Build Programme

The programme seeks to address national backlogs through the provision of adequate schools that are in good condition to harness learning environments.

This includes the address of backlogs in classrooms, computer labs, libraries and administration buildings. Key priorities of the programme include uniformity in planning procurement, contract management and provision of basic services. As part of the programme, the Schools Infrastructure Backlog Grant (SIBG) provides funds for an Accelerated Schools Infrastructure Delivery Initiative (ASIDI). The programme will be instrumental in the provision of rural schools and in reducing overcrowding in schools.











SIP 18: Water and Sanitation Infrastructure

SIP 18 is a ten-year plan that seeks to address backlogs in water supply and basic sanitation to households. This will help serve social needs through efficient basic service delivery. It prioritizes on improving the management, rehabilitation and upgrading of existing infrastructure, the provision of new infrastructure. Table 8 below indicates the implications the above-mentioned SIPs have for Kwa Sani LM.

2.2.7. Medium Term Strategic Framework (2014-2019)






The Medium Term Strategic Framework (MTSF) 2014-2019 was approved by Cabinet to implement the NDP over this five year term. It will serve as a barometer to monitor progress on the implementation of the NDP. The MTSF continues on the same road as the outcomes approach of 2009–2014. The MTSF outlines the government's main priorities underpinning the strategic direction of government over this five year horizon. The MTSF therefore serves as the principal guide to the planning and the allocation of resource across all spheres of government. The MTSF priorities will inform the budget submissions that national departments make to the government's budgeting process, as encapsulated in the Medium Term Expenditure Framework, which details a 3-year rolling expenditure and revenue plan for national and provincial departments.

The 2014-2019 MTSF focuses on the following priorities:

-  Radical economic transformation, rapid economic growth and job creation;
-  Rural development, land and agrarian reform and food security;
-  Ensuring access to adequate human settlements and quality basic services;
-  Improving the quality of and expanding access to education and training;
-  Ensuring quality health care and social security for all citizens;
-  Fighting corruption and crime;
-  Contributing to a better Africa and a better world;
-  Social cohesion and nation building.

2.2.8. National Outcomes 1 - 14

There are fourteen (14) National outcomes for 2014 to 2019 which are published in line with the Medium Term Strategic Framework (MTSF):

-  Outcome 1: Improve the quality of education
-  Outcome 2: Improve health and life expectancy
-  Outcome 3: All people in South Africa are protected and feel free
-  Outcome 4: Decent employment through inclusive economic growth
-  Outcome 5: A skilled and capable workforce to support inclusive growth

- ✚ Outcome 6: An efficient, competitive and responsive economic infrastructure network
- ✚ Outcome 7: Vibrant, equitable and sustainable rural communities and food security
- ✚ Outcome 8: Sustainable human settlements & improved quality of household life
- ✚ Outcome 9: A responsive, accountable, effective and efficient local government system
- ✚ Outcome 10: Protection and enhancement of environmental assets and natural resources
- ✚ Outcome 11: A better South Africa, a better and safer Africa and World
- ✚ Outcome 12: A development orientated public service and inclusive citizenship
- ✚ Outcome 13: An inclusive and responsive social protection system
- ✚ Outcome 14: Nation building and social cohesion

COGTA and Local Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- ✚ **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- ✚ **Output 2:** Improving access to basic services;
- ✚ **Output 3:** Implementation of the Community Work Programme;
- ✚ **Output 4:** Actions supportive of the human settlement outcome;
- ✚ **Output 5:** Deepen democracy through a refined Ward Committee model;
- ✚ **Output 6:** Administrative and financial capability; and
- ✚ **Output 7:** A single window of coordination

2.2.9. State of the Nation Address 2016

His Excellency, Jacob G Zuma, President of the Republic of South Africa delivered the state of the National Address on the joint sitting of the Parliament on 14 February 2015. The President reported on progress made with the implementation of the National Development Plan and reiterated how the priorities expressed in the Plan need to be prioritized and addressed accordingly. In terms of economic transformation, there is a need to empower Small Micro Medium Enterprises (SMMEs) to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures. One of the new interventions introduced for black economic empowerment is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing.

The following is the nine (9) point plan that the President introduced in the previous State of the Nation which has seen much progress:

- ✚ Revitalization of the agriculture and agro-processing value-chain;
- ✚ Advancing beneficiation adding value to our mineral wealth;
- ✚ More effective implementation of a higher impact Industrial Policy Action Plan;
- ✚ Unlocking the potential of SMME, co-operatives, township and rural enterprises;
- ✚ Resolving the energy challenge;
- ✚ Stabilising the labour market;
- ✚ Scaling-up private-sector investment;
- ✚ Growing the Ocean Economy;
- ✚ Cross-cutting Areas to Reform, Boost and Diversify the Economy;
- ✚ Science, technology and innovation

- ✚ Water and sanitation
- ✚ Transport infrastructure
- ✚ Broadband rollout
- ✚ State owned companies.

2.2.10. State of the Province Address 2016

On 25 February 2016 the Honorable Senzo Mchunu, the Premier of Kwa-Zulu Natal delivered the state of the Province Address. He highlighted the progress made on envisioned radical socio-economic transformation in the province and the tasks remaining thereof. In the highlight that the 2016 State of the Province Address is the second one to be delivered in this Five-year cycle in the implementation of the National Development Plan (NDP) and the KZN Provincial Growth and Development Plan (PGDP), the Premier reiterated the significance in the Province strengthening alignment with the NDP by prioritizing on the 5 key National Priorities and the associated 14 outcomes.

He stated that the province has moved forward and has remained well on track to 2030 and beyond. A review of the Provincial Growth and Development Strategy has been done with the intention of retaining a 20 year planning horizon and therefore extending the planning timelines to five-year quarters between now and 2035.

2.2.11. The KZN Provincial Growth and Development Strategy

This document was adopted in 2004 and was later reviewed and adopted by Cabinet in August 2011. The KZN Provincial Growth and Development Strategy is the provincial long-term vision aligned with the NDP and provides the Province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions. To realize the vision of “KwaZulu-Natal – A Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”, there are seven strategic goals and thirty strategic objectives contained in the PGDS that will drive this Province towards the vision. The purpose of the PGDS can be summarized as follows:

- ✚ Set a long-term vision
- ✚ Overarching strategic framework for development in the Province
- ✚ Provide spatial context and prioritization
- ✚ Guide activities and resource allocation
- ✚ Alignment and integration
- ✚ Clear institutional arrangements
- ✚ Resource commitments and budget alignment

More recently, the Provincial Growth Development Plan (PGDP) was developed to implement the strategy through catalytic projects setting out targets, interventions and monitoring tools guiding implementation. Progress will be monitored and evaluated through indicators with short to long term milestones

The following diagram represents the vision, strategic goals and strategic:



FIGURE 3: PGDS GOALS, OBJECTIVES & STRATEGIES

2.2.12. The KZN Provincial Spatial Economic Development Strategy

The high level cluster priorities and objectives for the Sisonke District Municipality, as set out in the Provincial Spatial Economic Development Strategy are as follows:

2.2.13. Agriculture and Land Reform

- ✚ Development of livestock, game, timber & vegetable farming potential on Trust land: address stock theft
- ✚ Support land reform beneficiaries: this requires a farm worker strategy for the area, and consider opportunities for land reform beneficiaries in agri-tourism
- ✚ Improve road linkages across UMzimkhulu
- ✚ Develop UMzimkhulu as agricultural service centers
- ✚ Develop Ixopo, Underberg, Kokstad as agricultural service and agri-processing centres

2.2.14. Tourism

- ✚ Drakensberg: ensure adequate control of land use, improve direct road link between Central & Southern Berg, link to Midlands Meander through Impendle & Nottingham Road
- ✚ Ingwe / Paton tourism development

2.2.15. Services

- ✚ Formalize and plan UMzimkhulu to position for investment
- ✚ Provide adequate affordable housing and related services in nodes

The relevant objectives have all been considered in the development of this integrated development plan.

2.2.16. National and Provincial Economic Development Strategies

Local economic development strategies and projects of the Kwa Sani Municipality are informed by a range of government policies and programmes, including:

- ✚ The New Regional Industrial Development Strategy (2006);
- ✚ The Micro-economic Reform Strategy;
- ✚ The Accelerated and Shared Growth Initiative of South Africa;
- ✚ The KZN Industrial Sector Strategy; and
- ✚ The sector specific strategies of the KZN Department of Economic Development.

2.2.17. The Harry Gwala District Integrated Development Plan

In the preparation of the 2012-2016 IDP there has been close interaction between the District and Local Municipalities of the Harry Gwala District. Local municipal planning was therefore informed by District planning on both a strategic and project level.

2.2.18. Back to Basics

Kwa Sani Municipality has adopted the Back to Basics development approach in order to address challenges encountered during the apartheid era. The Back to Basics programmes provides

Kwa Sani Local Municipality with guidance to ensure the services delivery is rendered to all communities within its area of jurisdiction. The key focus areas are listed as follows:

- ✚ Basic services
- ✚ Good Governance
- ✚ Substantial Community involvement
- ✚ Sound Financial Management
- ✚ Responsive Administration

2.2.19. Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) Implementation

The KwaSani Municipal Council has, in terms of the provisions of Section 34(2) of the Spatial Planning and land Use Management Act , 2013 (Act No.16 of 2013), resolved to establish a joint District Managed Municipal Planning Tribunal. The Council has authorized the Municipal Manager to sign the joint MPT agreement. With regard to the MPT qualification criteria and the nomination of MPT members, the KwaSani Municipal Council has authorized the MM's Forum to deal with this and also to serve as the MPT Evaluation Committee.

The Council has approved the allocation of funds in respect of the payment of non-municipal/ non-Government MPT members. Council has also initiated a process to adopt a SPLUMA aligned by-law and has further approved the notice (as per Appendix 4) to be advertised in the Local Newspaper advising the public of its intention to adopt a planning by-law. The Kwa Sani Municipal Council, as provided in Section 51(6) of the Spatial Planning and Development Management Act, 2013 (Act No.16 of 2013), has approved the establishment of an appeal authority outside the municipality to assume the obligation as an Appeal Authority.

The following table illustrates Kwa Sani municipality's readiness to implement SPLUMA:

TABLE 10 SPLUMA READINESS

	STATUS
1.SPLUMA Readiness:	
1.1 Institutional Capacity	
a) Establishment of a District Managed joint MPT	Under process
b) Appointment of an Authorized Officer	Done
c) Appointment of Appeal Authority	Under process
1.2 Interim measure	In place
1.3 Planning By-Law	Adopted on 28 January 2016 and forwarded to Rural Dev for Gazzeting
2. New (major) development	(a)Cheese Factory : Rem of Farm Prairie 11322

applications	
3. Planning Frameworks (current or planned)	(a) KwaSani Wall to Wall Scheme

2.3. SUMMARY OF LEGISLATIVE MANDATES

The Municipal Systems Act (No 32. of 2000) is the key legislation in terms of preparation of IDPs. Chapter 5 of the Act prescribes the framework for integrated development planning, the process to be followed, core components, municipal planning in co-operative government, the adoption of the IDP, regulations and guidelines, ad hoc committees and review of the IDP and lastly that the municipality must give effect to the IDP.

Other legislation establishing the basic guidelines for the IDP process include:

-  The Constitution of the Republic of South Africa
-  The Spatial planning and Land Use Management Act (16 of 2013)
-  The KZN Planning & Development Act (No. 6 of 2008)
-  White Paper on Local Government
-  The Municipal Finance Management Act (No. 56 of 2003)

SECTION C: SITUATIONAL ANALYSIS















1. CONTEXT

The Kwa Sani Municipality is one of five local authorities within the Harry Gwala District Municipality, which is situated on the south western boundary of KwaZulu-Natal Province. The Kwa Sani Local Municipality is located in the north western area of the District Municipality.

The Kwa Sani area originates from 1917 when the railway line reached Underberg from Pietermaritzburg. The municipality is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Please refer to Map 4: Regional Locality.

The Kwa Sani municipal area is approximately 1180 square kilometers in extent and includes the following settlements and Traditional Authorities:

TABLE 11: MAIN TOWNS & TRADITIONAL AUTHORITIES

 TOWNS	 RURAL COMMUNITIES	 TRADITIONAL AUTHORITIES
 Underberg  Himeville 	 Enhlanhlani  Reichenau  Mqatsheni  KwaPitela  Ridge  Pevensey  Maguzwana	 Nduna Mhlophe

Source: Kwa Sani IDP 2012/16

The Kwa Sani Local Municipality consists of 4 wards with 7 Councillors, 4 Ward Councillors and 3 Proportional Representative Councillors. Regardless of Kwa Sani's rural and under developed character a large part of the municipality has a high number of tourism attractions such as Bushman's Nek fly-fishing, the annual Splashy Fen outdoor music festival, Sani Summit Pass, Ukhahlamba Drakensberg Park etc.

The Kwa Sani area has two urban centres namely Himeville and Underberg and a total population of 12898 people (Census 2011). There is also a densely populated peri-urban area around Kwa Sani, and along the major thoroughfares such as the R617.

Himeville serves as a service and administrative node for the municipality. The R617 is the main road through the CBD of Underberg and joins KwaZulu-Natal to the Eastern Cape. Underberg serves as the residential and the tourism node. Reichenau Mission, Bushman's Nek, Drakensberg are the main drivers of tourism in the area.

The table below outlines the ward sizes, the settlements forming part of the wards, as well as ward councillor of each ward.

TABLE 12: WARD REPRESENTATION

WARD	COUNCILLOR	EXTENT (Ha)	SETTLEMENTS
Ward 1	Cllr. P. Majozi	377.63	Mqatsheni, KwaPitela, Mhlangeni, KwaKito, Ridge, Mthintanyoni
Ward 2	Cllr. S. Mqwambi	166.47	Himeville, Nhlanhleni, Goxhill
Ward 3	Cllr. N. Mncwabe	155.45	Underberg
Ward 4	Cllr Z. Radebe	1152.39	Drakensberg, Ekhubeni, Bushman's Nek

Source: Demarcation Board (Ward Sizes); 1:50,000

The purpose of this section of the IDP is to provide an accurate picture of the current situation in the municipality. This understanding of the current situation is then used as the basis for the development of the strategic approach and plan of the Municipality. The section starts off by establishing the legislative context for the preparation of the IDP.

2. SPATIAL ANALYSIS

The Long term spatial development Vision for the KwaSani Municipality, which is based on its development objectives, reads as follow:

☞ "By 2030 KwaSani will be a municipality with a sustainable spatial structure and planning system ensuring equitable access to services, integrated and socially beneficial land development in a balanced manner towards the conservation of its vital natural resources (including agricultural land and tourism opportunities) as the basis for feasible economic growth and social development"

2.1. REGIONAL CONTEXT - OVERVIEW

2.1.1. Introduction to Kwa Sani

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a tourist attraction of note.

The municipality is 1180 square km's in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

2.2. SETTLEMENT PATTERN

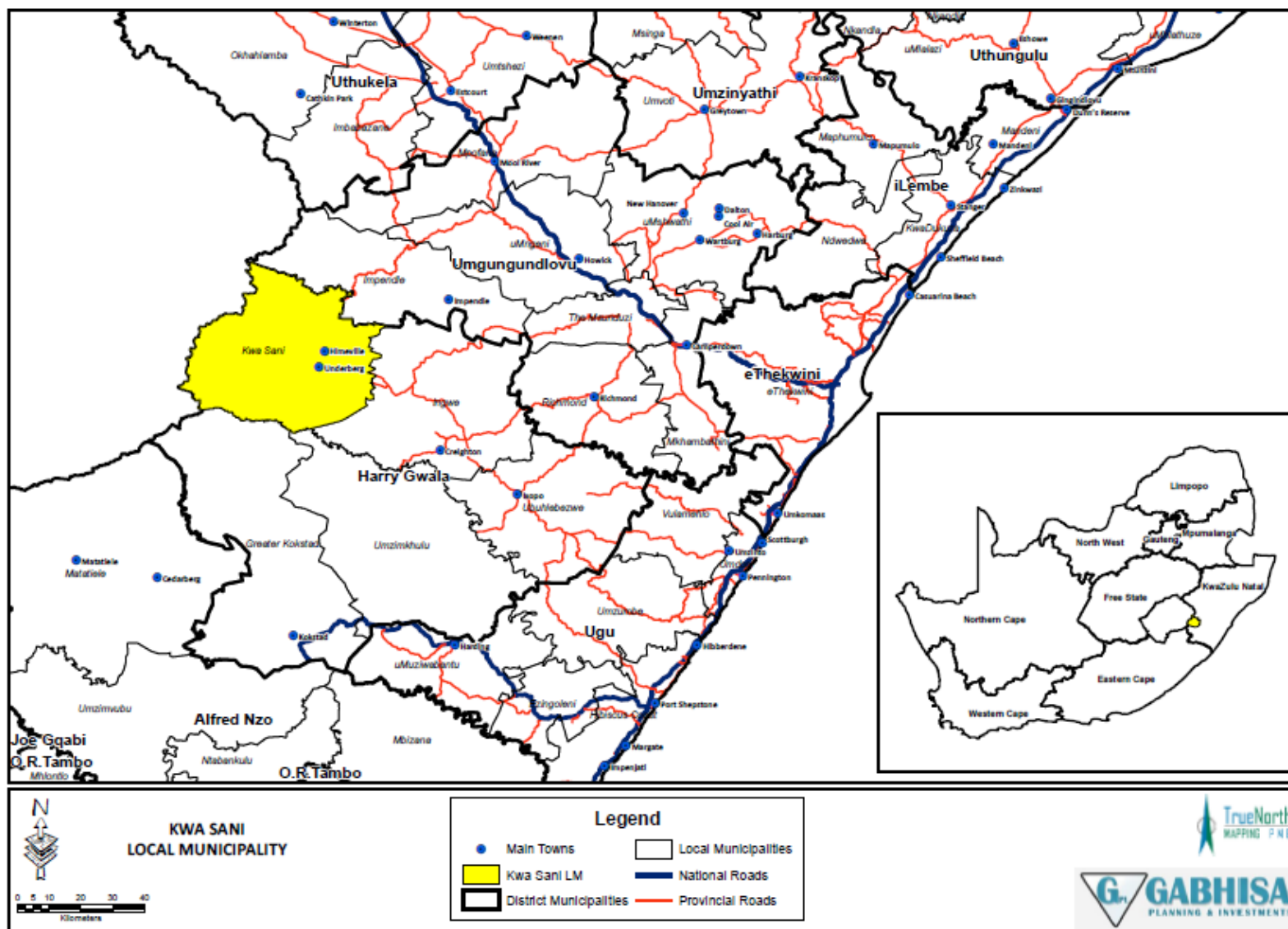
The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

- ✚ The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- ✚ Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism
- ✚ High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- ✚ the service needs of the regional population;
- ✚ the commercial agriculture sector;
- ✚ tourism enterprises;
- ✚ transport sector; and
- ✚ residents of Lesotho crossing over the Sani Pass.
- ✚ neighbouring municipalities such as Impendle, Umzimkulu and Greater Kokstad.

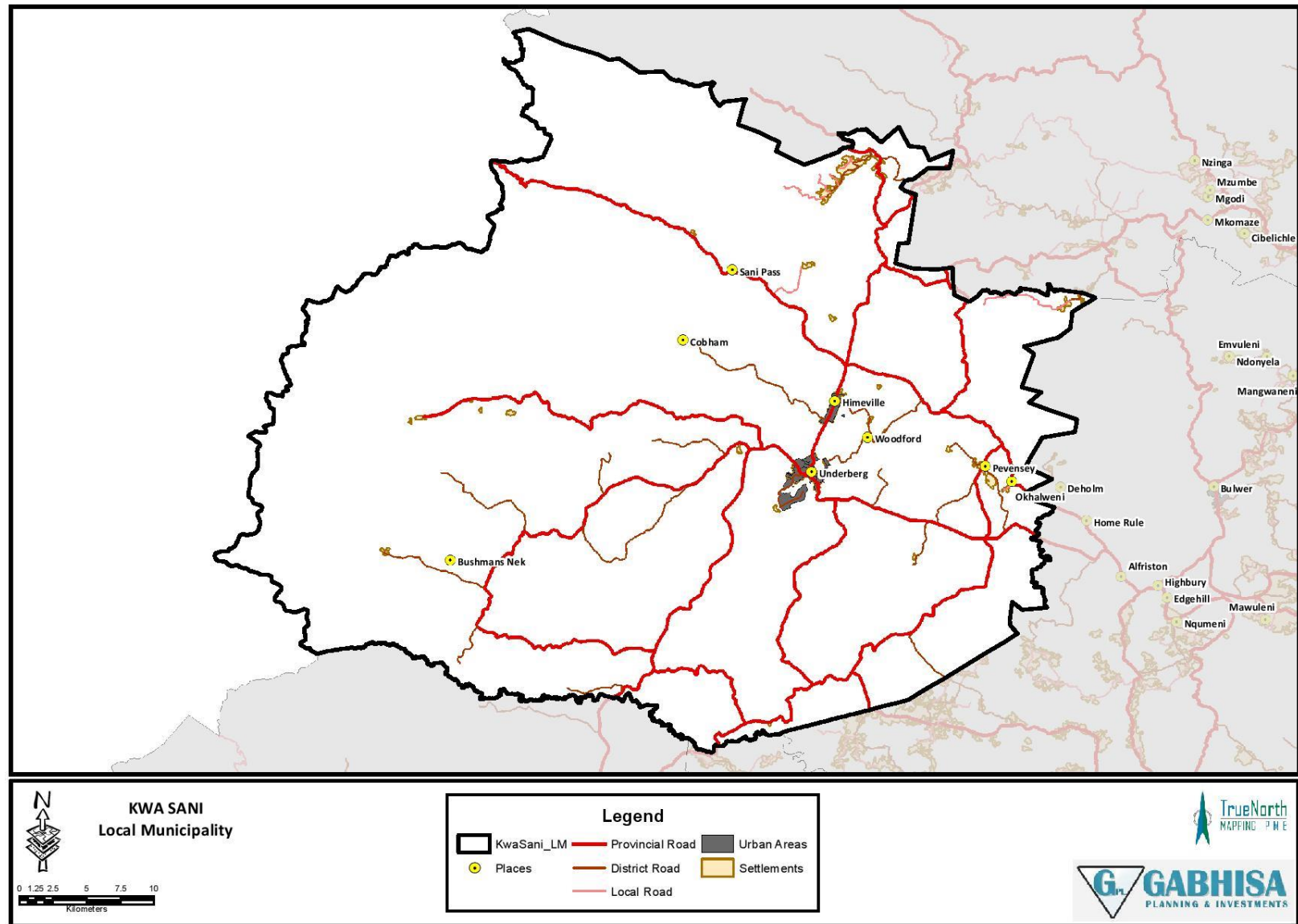


2.3. ADMINISTRATIVE ENTITIES

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councilors. There are four wards within the Municipality. There are four female councilors and three male councilors, four ward councilors and three PR councilors.

There are four functional ward committees that meet on a quarterly basis, chaired by the Ward Councillor. Reports to Council are submitted by the Ward Councillor.

Please see Structuring Elements map overleaf.



2.4. EXISTING NODES AND CORRIDORS

2.4.1. Nodes

Underberg and Himeville towns are the only formal urbanised nodes and house all formal (first economy) economic activities within the municipality. The areas surrounding these towns is characterized as large, tribal areas with an informal settlements pattern. These areas are completely reliant on Underberg for employment, goods and services.

Underberg is seen as a primary commercial node as it is fed by development corridors in terms of people and physical thresholds. There is provision and concentration of different activities and services at Underberg. Potential in terms of economic development and property development is high in this town as it is in the region of national and international tourism recognition.

Himeville is a low key services, housing and administrative centre within the municipality. Small scale tourism development around this area should be encouraged to add to the uniqueness and tourism attractiveness of the area.

Mqatsheni are classified as a Satellite Service Nodes, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub. Its locations are usually the most accessible locations within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

The existing IDP 2014-2015 depicts a proposed nodal hierarchy. The structure as proposed by the Current IDP is as follows:

TABLE 13: IDENTIFIED NODES

Main Urban Centre	Administrative Centre	Satellite Service Centre
Underberg	Himeville	Mqatsheni

The IDP proposes a further tourism and recreation nodes. The development nodes listed were identified in the Drakensberg Approaches Policy, to be located within the areas which are attractive, provide good views, a feeling of being in the mountains and have potential for resource orientated activities. Nodes should also have ready access to the wilderness/natural areas through controlled points.

Three nodes (Garden Castle, Sani Pass and Bushman's Nek) have been identified. All these are on private land, and accessible to public entry points to the Park.

2.4.2. Corridors

The R617 is the Primary Movement Corridor which links the Municipality to Howick in the east and Kokstad to the south leading to the South Coast. It is of Provincial and Municipal importance as it serves the commercial agriculture community, rural residential communities and also serves as a tourism link. Development along this corridor should be safe and attractive to enhance tourist appreciation and should not be permitted randomly.

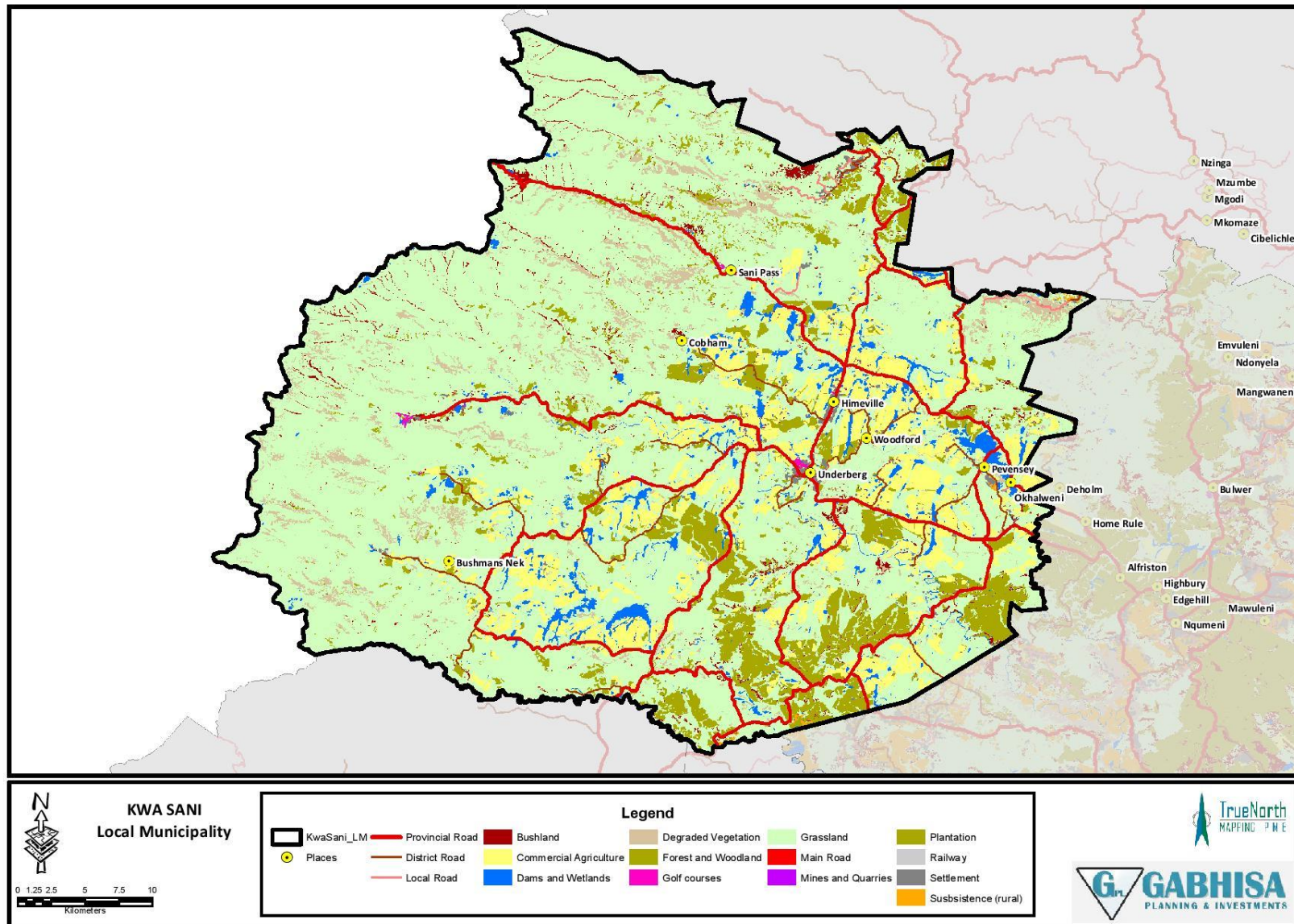
The MR265 through Coleford Nature Reserve creates a loop around R617 therefore acting as a secondary corridor and enhancing tourism by providing access to areas for additional tourism attention. Local economic development is also promoted along these routes. At the foot of the Drakensberg Mountains, the provincial routes MR318 to Garden Castle and D2 and MR317 to Bushman's Nek serve as primary tourism corridors with magnificent scenic views and vistas to the mountains and landscapes.

These are to be maintained and strengthened to attract tourist in the municipality. All the corridors mentioned above are aligned with the NSDP and PGDS, which allows for the lobbying of corridor focused funds to be spent in these areas.

The IDP suggests that the R617 should be upgraded to an appropriate standard in order to link Kwa Sani with the N3 at Pietermaritzburg with the aim of unlocking further economic potential.

2.5. LAND COVER AND BROAD LAND USES

As can be seen from the map overleaf, the area is rich in natural forest, grassland, wetlands and has a good water supply. Agriculture is one of the core economies of the area which is evident from the amount of cultivated land depicted on the map.



2.5.1. Land ownership

The map overleaf depicts land ownership. There are large areas under conservation and forestry, the balance of the area is largely privately owned with few state owned properties and Ingonyama Trust.

2.5.2. Land Tenure

The largest area of Kwa Sani Local Municipality (more than a third), namely the uKhahlamba Drakensberg Park, is utilized for Conservation Purposes, and registered in the Republic of South Africa. The remainder of the municipal area consist of a mixture of Private owned properties; land owned by the Ingonyama Trust, state land and (Pty) Ltd registered companies, of which the land probably is being utilized for forestry purposes.

2.5.3. Settlement Pattern

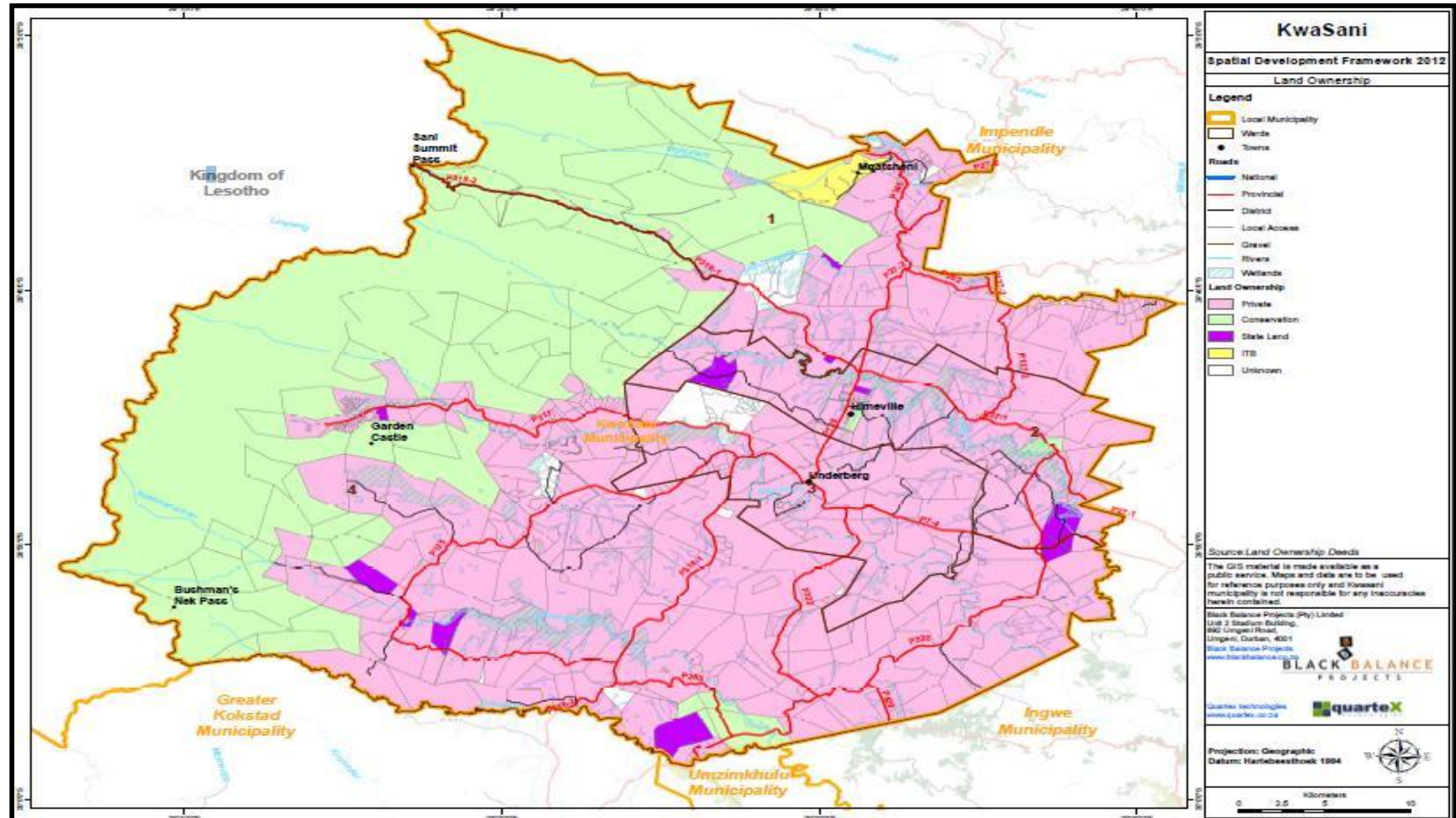
The settlement pattern within the Kwa Sani municipal area has been shaped through a complex of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarized as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

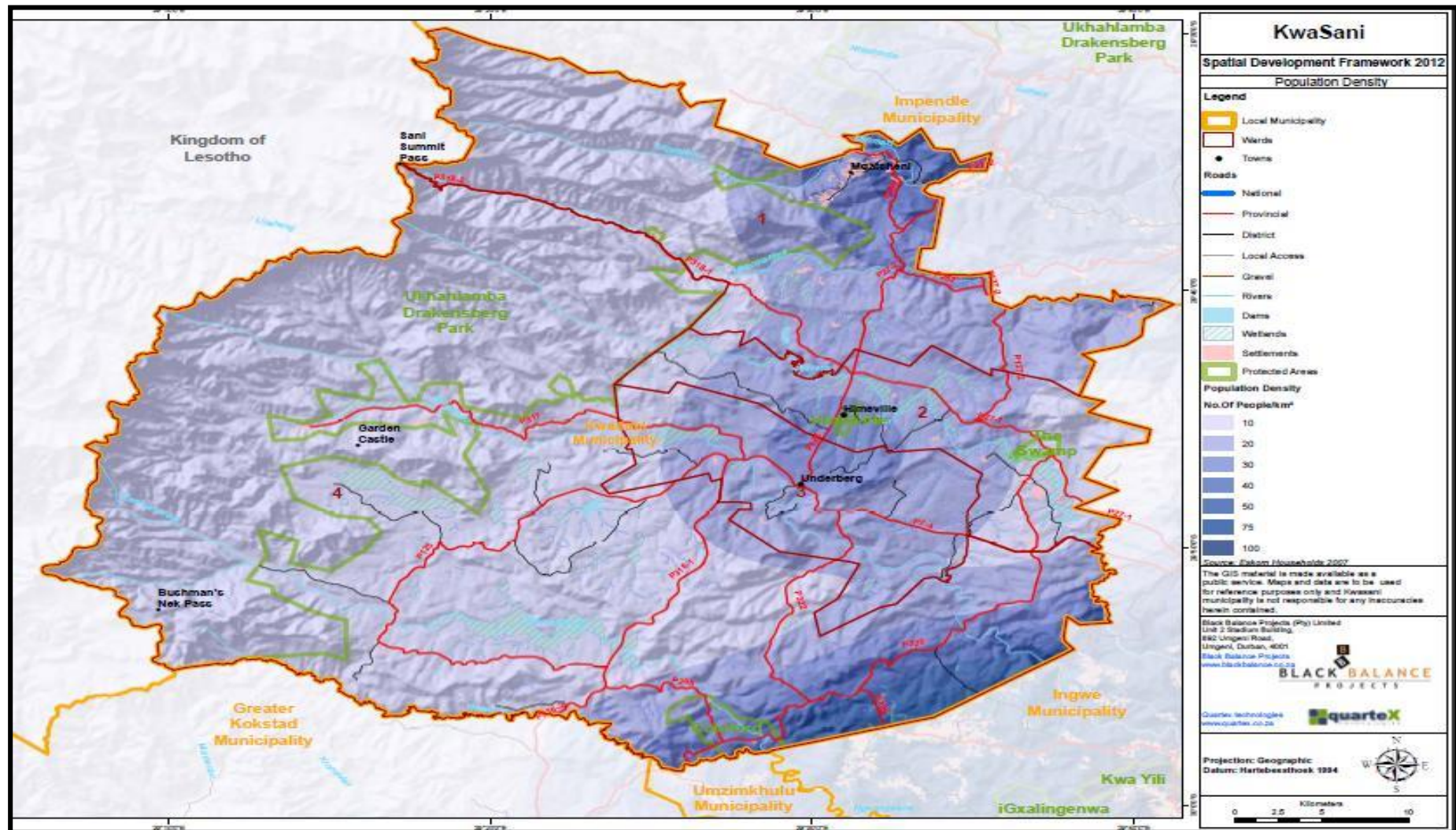
Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism. These are scattered around the central to eastern parts of the municipality.

Settlement Densities map for a depiction of the above.

MAP 7: LAND OWNERSHIP



MAP 8: POPULATION DENSITY



2.5.4. Land Reform

NO.	PROPERTY DESCRIPTION	EXTENT	CURRENT TITLE DEED NO.	CURRENT OWNER	BONDS & RESTRICTIVE CONDITIONS (INTERDICTS)
1	The farm Sunrise No. 5567	192,6305 ha	T9134/1963	Peter Waddilove Taylor	K854/1997s
2	The farm Reichenau A No. 5796	274,8146 ha	T443/1932	Roman Catholic Church	
3	Remainder of the farm Reichenau B No 5797	702,3876 ha	T19294/1990	Marianhill Mission Institute Nhlanhleri Communal Property Association	None
4	Portion 1 of the farm Reichenau B No 5797	6,82614 ha	T1398/1917	Transnet Ltd	None
5	Portion 2 of the farm Reichenau B No 5797	78,6209 ha	T74648/2002	Roman Catholic Church- Marianhill	None
6	Remainder of the farm Reichenau No. 5798	439,1728 ha	T443/1932 T25526/2003	Reichenau Primary School	K630/1985L
7	Portion 2 of the farm Reichenau No 5798	1,0445 ha	T74649/2002	Nhlanhleri Communal Property Association	None
8	Remainder of the farm Reichenau C No 5799	631,0774 ha	T17085/1973	Saint Joseph Farm cc	I-13513/1197c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 B20253/1990 B20909/1991 B31793/1992 VA57/1989-17085/1973

TABLE 14: LAND CLAIMS

2.5.5. Land capability

TABLE 15: LAND CLASS DISTRIBUTION IN KWA SANI MUNICIPALITY

Class	Description
I	<ul style="list-style-type: none"> i. Few limitations; ii. Soils are nearly level and deep; iii. Hold water well and are generally well drained; iv. Easily worked; v. Fairly well supplied with plant nutrients or are highly responsive to inputs of fertilizer; vi. Crop production-soils needs ordinary management practices to maintain productivity; vii. Climate is favourable for growing many of the common field crops
II	<ul style="list-style-type: none"> i. Some limitations that reduce choices of plants or require moderate conservation practices; ii. May be used for cultivated crops; iii. Limitations are few and the practices are easy to apply;
III	<ul style="list-style-type: none"> i. Severe limitations that reduce the choice of plants or require moderate conservation practices; ii. May be used for cultivated crops, but has more restrictions than Class II; iii. Cultivated crops- Conservation practices usually more difficult to apply and to maintain;
IV	<ul style="list-style-type: none"> i. Very severe limitations that restrict the choice of plants, require very careful management, or both; ii. May be used for cultivated crops, but more careful management is required iii. Conservation practices are more difficult to apply and maintain; iv. Restrictions to land use are greater and the choice of plants is more limited.
V	<ul style="list-style-type: none"> i. Little or no erosion hazard but has limitations which are impractical to remove. ii. Use limited largely to pasture, range, woodlands or wildlife food and prevent normal tillage of cultivated crops; iii. These limitations restrict the kind of plants that can be grown and prevent normal tillage of cultivated crops; iv. Nearly level, some occurrences are met or frequently flooded; others are stony, have climatic limitations, or have some combination of these limitations.
VI	<ul style="list-style-type: none"> i. Severe limitations that make it generally unsuited to cultivation. ii. Use limited to pasture and range, woodland or wildlife food and cover; iii. Limitations include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low water-holding capacity, salinity or sodicity and severe climate.
VII	<ul style="list-style-type: none"> i. Very severe limitations that make it unsuited to cultivation. ii. Restricts use largely to grazing, woodland or wildlife; iii. Continuing limitations that cannot be corrected includes very steep slopes, erosion, shallow soil, stones, wet soil, salts or sodicity and unfavourable climate.
VIII	<ul style="list-style-type: none"> i. Limitations that preclude uses for commercial plant production. ii. Restrict use to recreation, wildlife, water supply or aesthetic purposes; iii. Limitations that cannot be corrected may result from the effects of one or more of erosion or erosion hazard, severe climate, wet soil, stones, low water-holding capacity, salinity or sodicity.

Land Class	Areas present in Kwa Sani Municipality
Class I	☞ There is no land of Class 1 Capacity
Class II	☞ Around Underberg in Ward 3 ☞ East and South of Ward 4
Class III	☞ Around Himeville
Class IV	☞ Around Himeville in Ward 2
Class V	☞ East of Bushman's Nek Pass in Ward 4
Class VI	☞ North of Ward 1 ☞ Around Ward 4
Class VII	☞ South of Bushmen's Nek Pass in Ward 4
Class VIII	☞ West of Ward 4

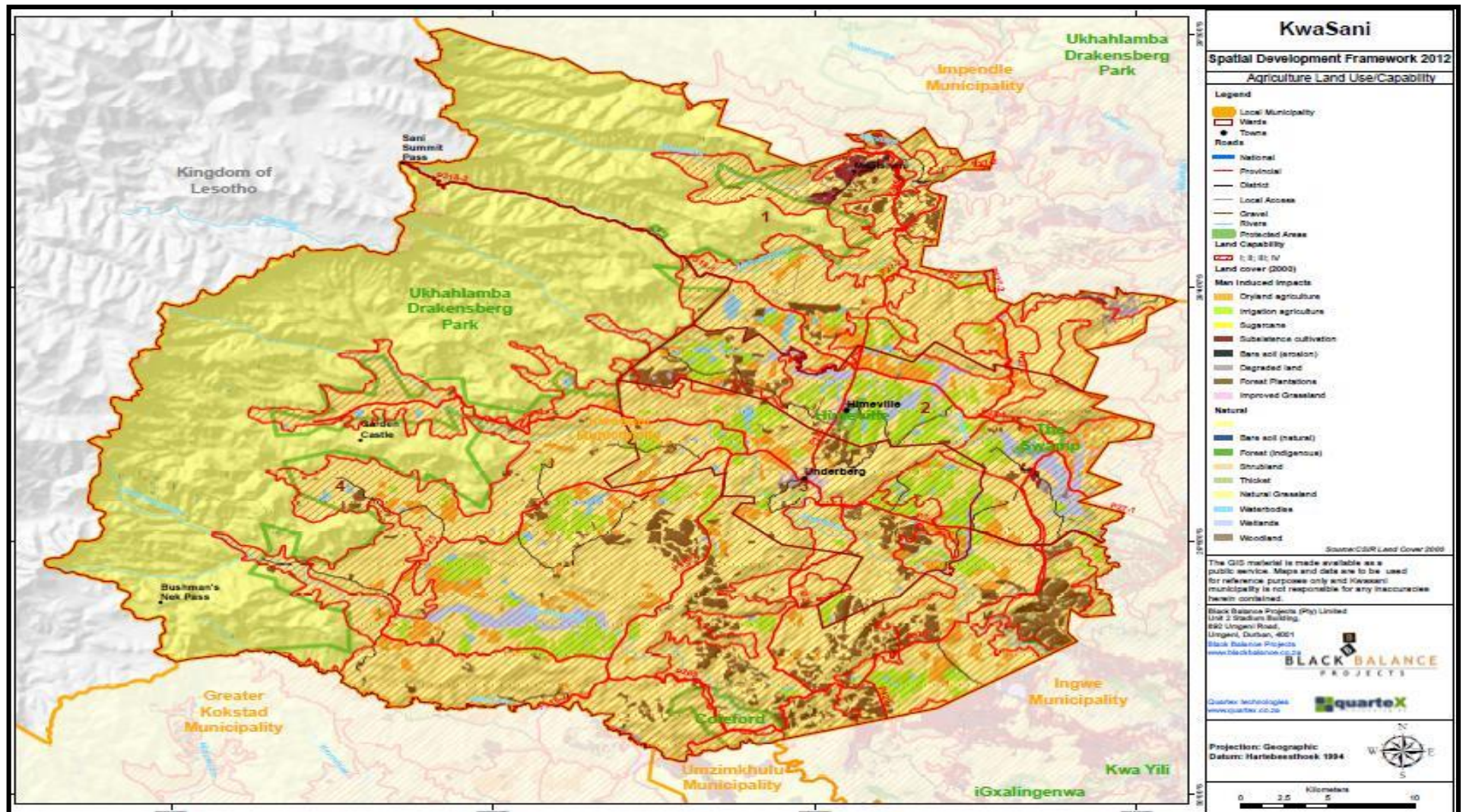
Source: Black Balance Projects

TABLE 16: AGRICULTURAL LAND USE CATEGORIES

Land Capability Class	Land Use Options	Land Capability Groups
I II III IV	W F LG MG IG LC MC IC VIC W F LG MG IG LC MC IC W F LG MG IG LC MC W F LG MG IG LC	Arable land
V VI VII	W F LG MG W F LG MG W F LG	Grazing
Y	W	Wildlife

Source: Department Agriculture Forestry & Fisheries

MAP 9: AGRICULTURAL LAND USE CAPABILITY



2.5.6. Private sector developments

There is a proposed development known as Sanibonani which would essentially join the two urban villages. The development is supported by Council and all necessary Planning and Development Act application and supporting documentation is complete. The development is mixed with low and medium cost housing, social infrastructure such as a high school and hospital as well as some commercial and high income housing. It is a phased development – 20 to 25 years. Ecologically, the developers have taken into account some of the wetlands between the two villages and these have been delineated and no activities will take place there with the exception of grazing for game or cattle.

2.6. ENVIRONMENT ANALYSIS

2.6.1. Habitats

Integrated Environmental Planning

The municipality acknowledges that, due primarily to a lack of resources, there has been insufficient focus by the municipality on environmental issues. The municipality does, however, understand its high level of dependence in terms of tourism, economic and infrastructure development on natural resources and understand the importance of preserving the environment for its residents and residents within the catchments to which it relate

The Municipality had initial discussions with EKZN Ezemvelo Wildlife, and will align its priorities with those of the Conservation bio-diversity plans developed by the organization. An environmental management framework has not been developed due to limited internal financial resources. Progress has been made with the development of a district wide Biodiversity Plan having been developed between Ezemvelo KZN and local municipalities.

The Kwa Sani Environment

Kwa Sani Municipality is situated in an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination.

At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output.

This administration is well aware of the sensitivity of this environment to degradation by human activities and intends being strongly proactive in ensuring that all of our natural attributes are safeguarded and conserved.

Emphasis will be placed on:

- ☞ Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.
- ☞ Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.
- ☞ Education of the community in the importance and financial benefits of maintaining the environment in a healthy state: The value of maintaining landscape quality cannot be recognized and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.
- ☞ Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognized by Kwa Sani municipality as it will have an enormous influence on the future quality of life and financial well-being of the whole community.
- ☞ The preservation of the agricultural component, increase in tourism and general attractiveness for people to settle here depend on it.



Potential Conservation Priorities

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, of which KwaSani covers a small area, the following may be conservation priorities to be considered in the Municipality.

- ☞ Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;
- ☞ Identification of species and habitats of local importance based on expert knowledge;
- ☞ Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land;
- ☞ Importantly for KwaSani, the document states that “notwithstanding all other legal requirements, any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW “.

TABLE 17: BROAD LAND USE GUIDELINES FOR BIODIVERSITY AREAS

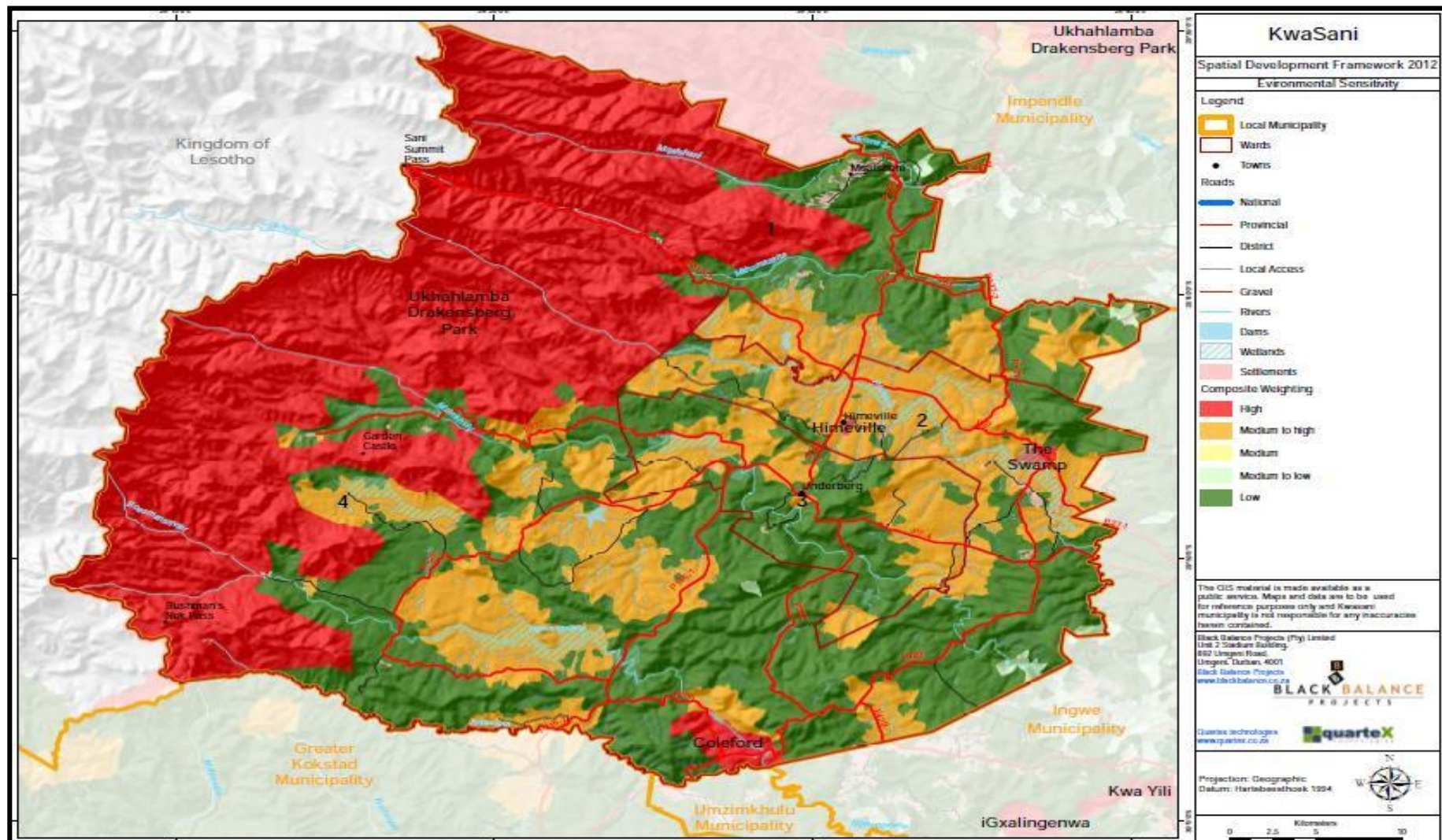
LARGELY COMPATIBLE	LARGELY INCOMPATIBLE
Livestock grazing at recommended stocking rates Low density tourism Nature reserves and game farms	Additional ploughing Afforestation Urban expansion Densification of settlement Major new roads Quarries Alien plants

EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

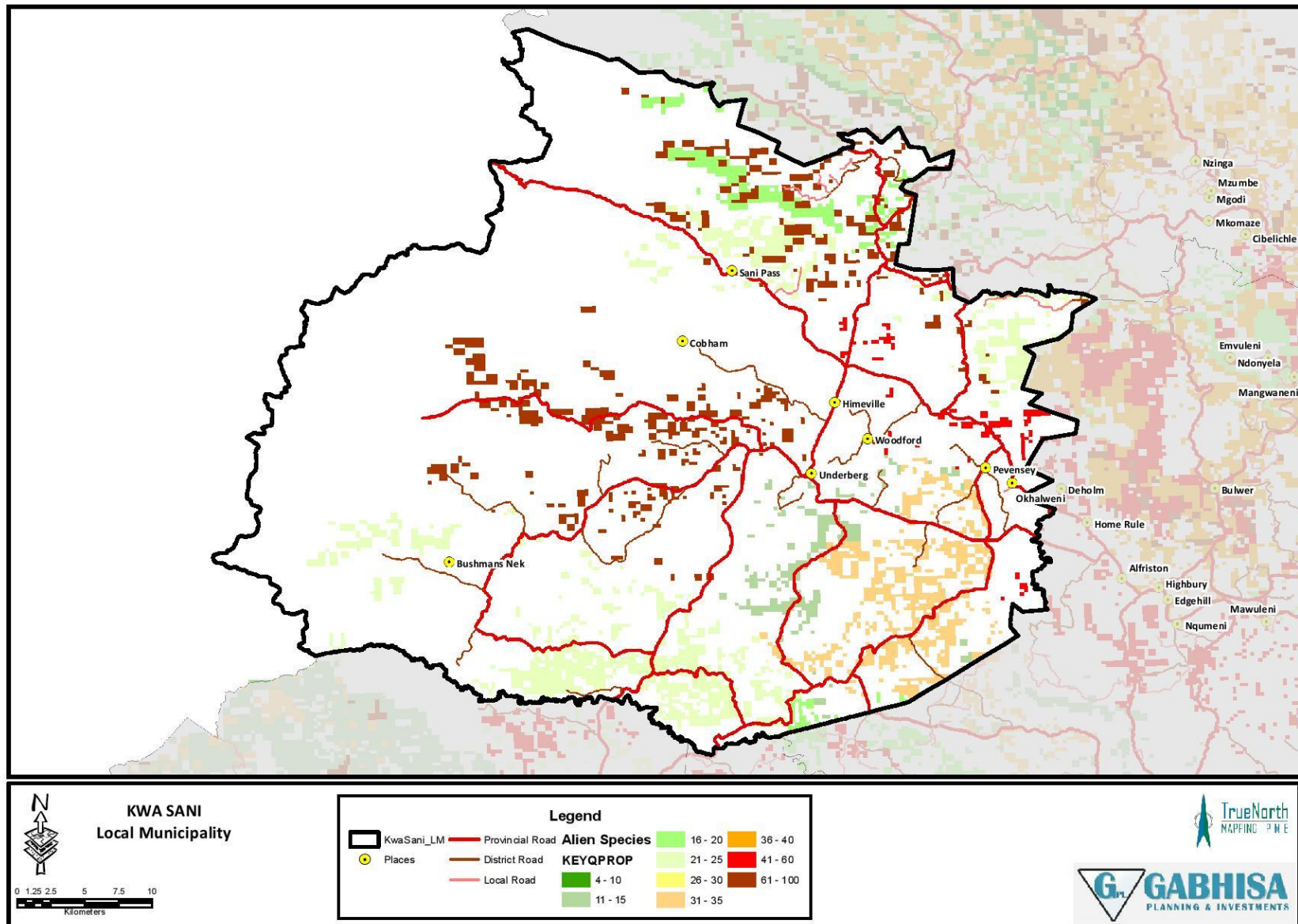
Municipalities within the Harry Gwala DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related developments; no capital infrastructure development is required for people to start benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

Please see the following Environmental Sensitivity and Minset map overleaf:

MAP 10: ENVIRONMENTALLY SENSITIVE

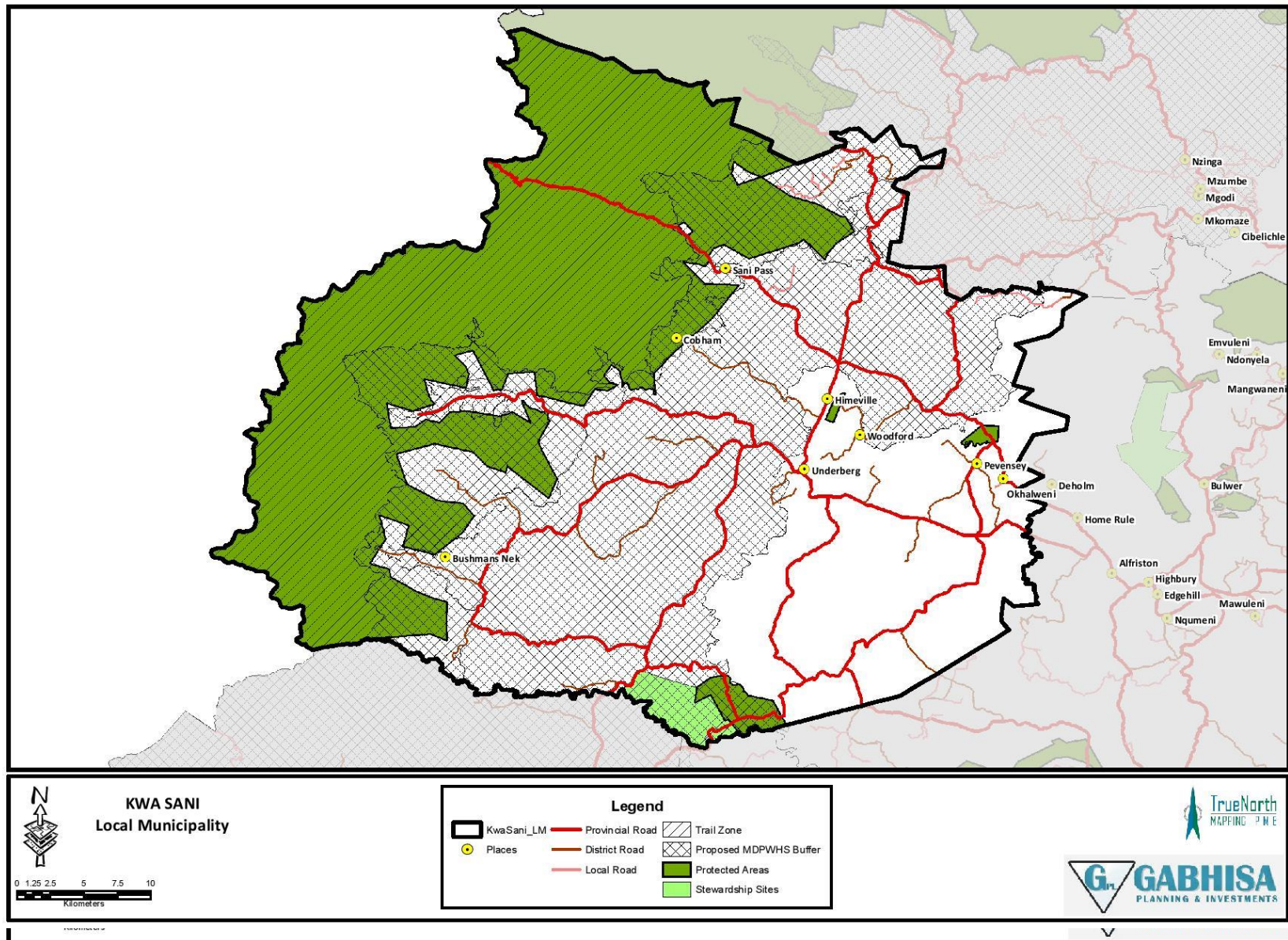


MAP 11: ALIEN
SPECIES



MAP PROTECTED AREAS

12:



2.6.2. Hydrological features

2.6.2.1. Precipitation

The Kwa Sani Municipality has a mixture of “precipitation sectors” which is linked to the varying topography within the Municipal area. The sectors average between 722mm to 1251mm per annum. The central region has the higher precipitation levels, whilst the higher lying regions has the lowest precipitation levels.

The central region has a precipitation of 1012-1251 annually. The western border has a lower average precipitation of 827 to 912mm per annum. The majority of the eastern section has average precipitation of 913-1011mm per annum please refer to the following map (Annual Precipitation).

The presence of a large number of rivers and high volumes of water implies that safety of communities also needs to be considered by locating them outside possible flood areas.

2.6.2.2. Water Catchment Areas

Quaternary Catchment, attached overleaf, depicts the nine catchments areas affecting the municipal area.

Catchments are the areas of land where rainwater drains downhill into a body of water, such as river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide.

Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilized to provide potable water for household purposes.

Subsequently it is necessary to consider the possible impacts from specific land uses (settlements and agriculture) on the quality of water. This will further provide a clue as to where sanitation services are more desperately required to prevent contamination of water sources by cholera for example.

In cases where large scale agricultural activity can have a negative impact on the quality of water it is the use of pesticides.

The spatial development framework must therefore highlight the critical aspects which need to be addressed, and ensure that no land use is proposed in an area, where the specific land use can have detrimental effects on the environment, and the environmental services provided.

2.6.2.3. Evaporation

The evaporation rates of Kwa Sani Local Municipality are depicted on the Evaporation map attached overleaf. It is clear that average evaporation is linked to height above sea level which also affects other meteorological conditions such as wind occurrences. The low lying areas of the municipality, near Underberg and Himeville, have an average of 1401 to 1600mm per annum evaporation rate, whilst the higher lying areas, along the Ukhahlamba Drakensberg Park and Bushman's Nek Pass, average 0 to 1400mm per annum.

2.6.2.4. Hydrology

The KwaSani Municipality has two main catchments, namely the Mkomazi in the north, the central Mzimkhulu and the Mzimvubu catchment in the south, as well as the headwaters of the Mpambanyoni, Mtwalume and Mzumbe catchments located in the north east.

The Mkomazi River has its source in the Drakensberg Mountains and flows in a south-easterly direction entering the Indian Ocean near the town of Umkomaas in the Ugu District. The river flows through the northern section of Kwa-Sani and Ingwe Municipalities and forms the northern boundary of the Ubuhlebezwe Municipality. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River.

The Mzimkhulu River also has its source in the Drakensberg Mountains and as with the Mkomazi River flows in a south easterly direction entering the Indian Ocean near the town of Port Shepstone in the Ugu District. The river flows through the middle of Kwa-Sani and the south western section of Ingwe and forms the boundary between the Umzimkhulu and Ubuhlebezwe Municipalities. Several large tributaries including the Ngwangwane, Nkonzo, Pholela and iBisi Rivers flow into the Mzimkhulu River.

The adjacent Mzimvubu Rivers' source is within the mountainous area of the western portion of the Greater Kokstad Municipality, and its river flows in a southern direction into the Eastern Cape Province although the river winds back into the Greater Kokstad Municipality at two separate points further to the east. The Greater Kokstad area is drained by several tributaries including the Gungununu, Mzintlava, Ndawana, Mfelamadoda, Krom, and Riet Rivers.








The above Mkomazi and Mzimkhulu Rivers as well as the Mzumbe River are identified as free flowing rivers, meaning that these rivers have no barriers that obstruct movement and migration of aquatic species.

2.6.2.5. Wetlands

The Harry Gwala District has several large wetland systems including: the Pholela, Ngwangwane and Ndawana systems in the north western section of the District in

the foothills of the Drakensberg; The Kromrivier and Mzintlanga systems in the southern area of the District, which includes the Franklin Vlei; to the north the Ntsikeni Nature Reserve and its extensive wetland system; and to the north east the Upper and little Bisi system in the Umzimkhulu Municipality; as well as several wetlands in the Ingwe and Ubuhlebezwe Municipalities. KwaSani itself only has one large wetland system (10980.8 ha in extent) (according to SANBI, 2016 in: <http://bgis.sanbi.org/LUDS/Home/Municipality/127>).

Water Management Areas within the municipality stretch from Mvoti To Umzimkulu: and measure 113142,5 ha, 93,29%. The following are rivers within Kwa Sani municipality:

-  Mkhomazana
-  Mkomazi
-  Mzimkhulu
-  Mzimude
-  Ndawana
-  Ngwangwane
-  Pholela

There are no estuaries in the municipality however there is one major wetland system in the municipality covering 10980.8 ha (9,05 %)

a) Ecological importance of the WMA:

Available desktop maps indicate hundreds to thousands of wetlands are present in the Mvoti to Umzimkulu WMA. There are too many wetlands to evaluate on an individual basis and a desktop level quaternary-scale catchment assessment of the wetlands across the WMA provides the following information. The EIS assessment indicated that High and Very High EIS wetland areas tend to be concentrated in the middle and upper catchment areas, with Moderate and Low EIS areas dominating the lower reaches and coastal zone. A Ramsar site, the Ntsikeni wetland, is located in the Very High EIS T51H quaternary catchment. The Mgeni Vlei in U20A has recently been proclaimed a Ramsar site. Other large wetlands located in the upper catchments account for the similarly Very High categories are U20A (e.g. Mgeni Sponge) and U10A quaternaries. The average PES of the wetlands is estimated at a low C. Although some catchments are characterised by high PES (B and B/C) wetlands, most of the quaternary catchments are characterised by C or C/D wetlands. Lower reaches are, in general, in worse condition than the upper reaches.

The widespread landuse conversion and encroachment of landuse within wetlands is attributed to the current PES. At the catchment scale, dams, irrigated agriculture and afforestation have reduced inflows to wetlands. Urban and industrial areas, and to a lesser extent agriculture, have negatively affected water quality entering wetlands. Within the wetlands themselves, encroachment of agriculture, forestry and sugar cane in to the wetland areas has caused degradation of wetlands across much of the catchment. Drainage of wetlands associated with these landuse changes, as

well as erosion by dongas, has reduced wetted areas and durations within wetlands, causing further degradation. Encroachment from forestry and agriculture are the main impacts in central and upper catchments; with impacts from sugar cane and urban areas becoming increasingly dominant in lower and coastal areas. Good buffers from forestry and agriculture however sometimes play a significant amelioration role.

b) River Health

T5 Umzimkulu: The upper Umzimkulu contains several headwater streams and are mostly in an A or B PES, with a single C PES. Low severity impacts that exist are created by small patches of afforestation and other alien vegetation, small dams, tourism, irrigation and rural community use in the form of subsistence farming (grazing and trampling, agricultural lands). Most of the rivers in the Middle Umzimkulu and Mzimkhulwana tributary are in a B/C and C PES. Extensive rural development and associated settlements are the main impacts. Forestry, irrigation, trampling and erosion, dams and alien invasive plants occur. Further downstream, dense human settlements and large townships occur. SQs with a high PES originate in the Ntsikeni Wildlife Reserve and in other areas, are protected by being within steep valleys. The one SQ that is in an E PES is drowned by dams.

U1 Mkomazi: The rivers are mostly in an A, A/B and B PES category. The few impacts that exist are created by small patches of afforestation and other alien vegetation, small dams and trout farms, tourism, and rural community use in the form of subsistence farming (cattle trampling, erosion, roads, and agricultural lands). The middle Mkomazi are in a C PES. The Mkomazi and Luhane rivers are dominated by non-flow related impacts (mainly forestry and rural settlements with informal agriculture), while the Elands and its tributaries are dominated by both flow (mainly small dams and some irrigation) and non-flow related (mainly forestry and rural settlements with informal agriculture) impacts. The Mkomazi gorge is dominated by a B PES. These reaches are impacted by both flow and non-flow related activities, consisting primarily of forestry, subsistence farming and sugar cane agriculture, resulting in instream sedimentation, riparian zone modification and flow alterations. The Mkomazi, Mkobeni, Pateni and Lufafa Rivers are all noted for low importance wetlands (mostly small or narrow valley bottom wetlands). The dominant PES is C and B/C in the lower Mkomazi with the main impacts being dams, forestry, overgrazing and agriculture.

Wetlands have been noted for very high and high importance in the Xobho (large valley bottom wetlands in headwater area) and Mkomazi (extensive narrow valley bottom wetlands) rivers respectively, while the Nhlavini River was noted for wetlands, but with a low importance.

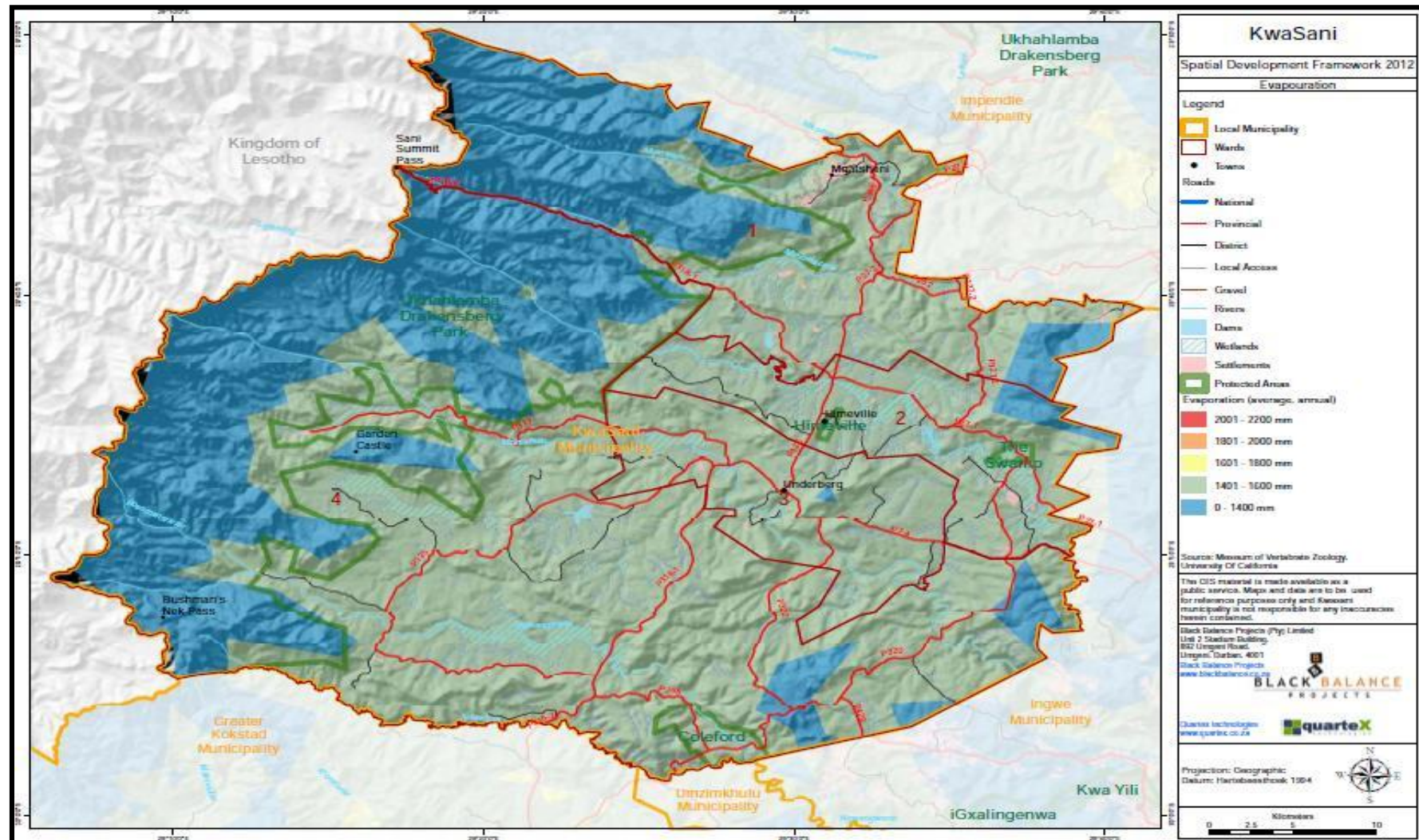
c) Economic importance of the WMA:

The economic significance of water uses in the Mvoti to Umzimkulu WMA is dominated by primary sectors such as irrigated agriculture and commercial forestry, subsequently by secondary industries in particular saw and sugar mills as well as a pulp and paper factories which has become service centres for the local population. Tertiary flow of the economy represents the tourism sector. The WMA covers the very important economic hubs of eThekweni Metropolitan Municipality (Durban) and Msunduzi Local Municipality (Pietermaritzburg) which together represent more than 60% of the industrial output of the KwaZulu-Natal Province.

It is also a very important agricultural region hosting large sugar cane production areas throughout the WMA with the accompanying sugar mills. A large variety of other agricultural products are produced varying from beef and dairy production in the inland areas to crop and horticultural production in both the coastal and inland areas. This area includes some of the most popular tourist and holiday areas in the country varying from a number of coastal holiday towns/resorts, Durban beaches and inland tourist destinations such as the Drakensberg region and very popular game parks. The Durban port together with the N3 highway, accompanying railway and fuel lines are the most important transport nodes in the country.

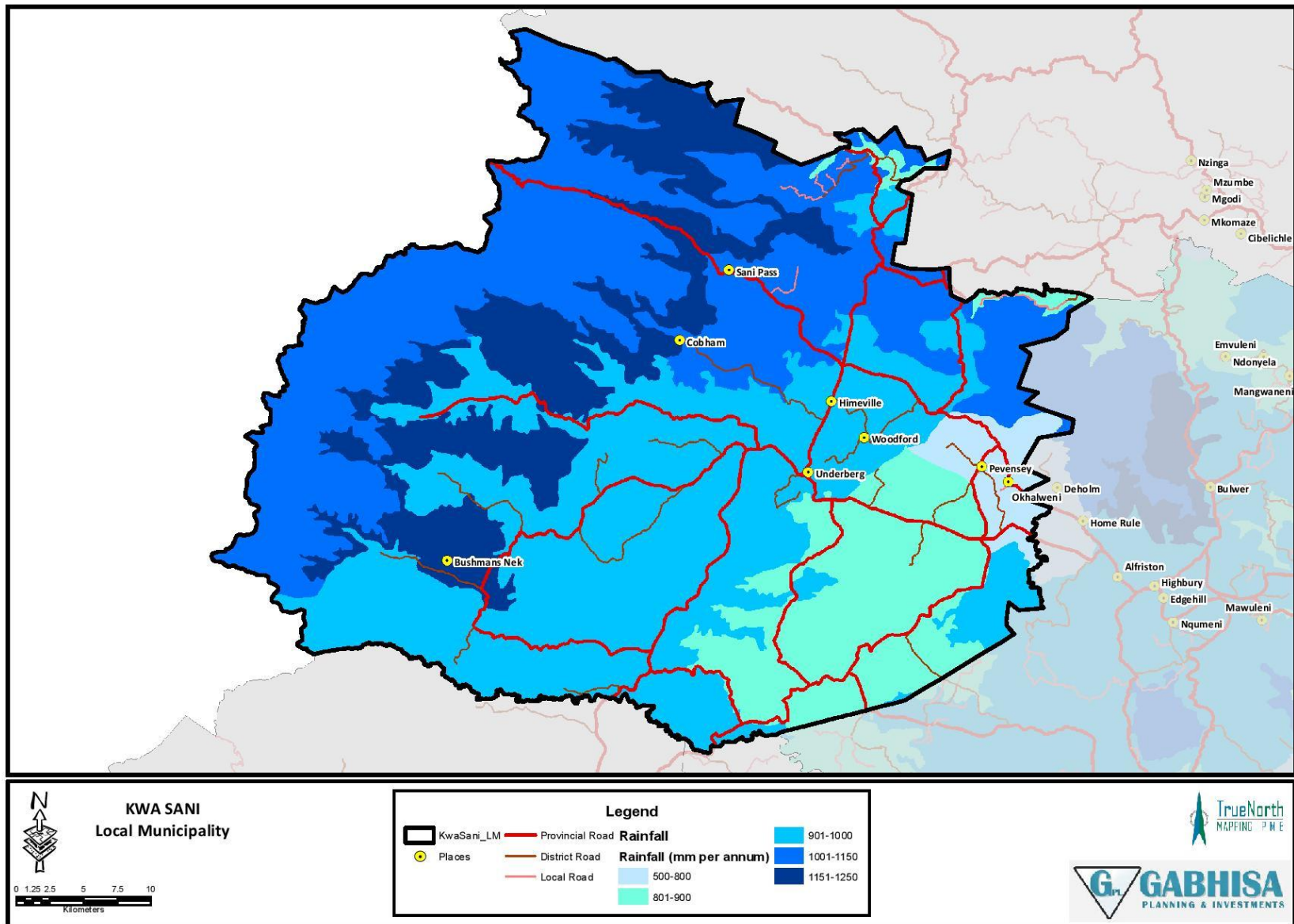
The following three maps indicate the Hydrological features of the municipality.

MAP 13: EVAPORATION

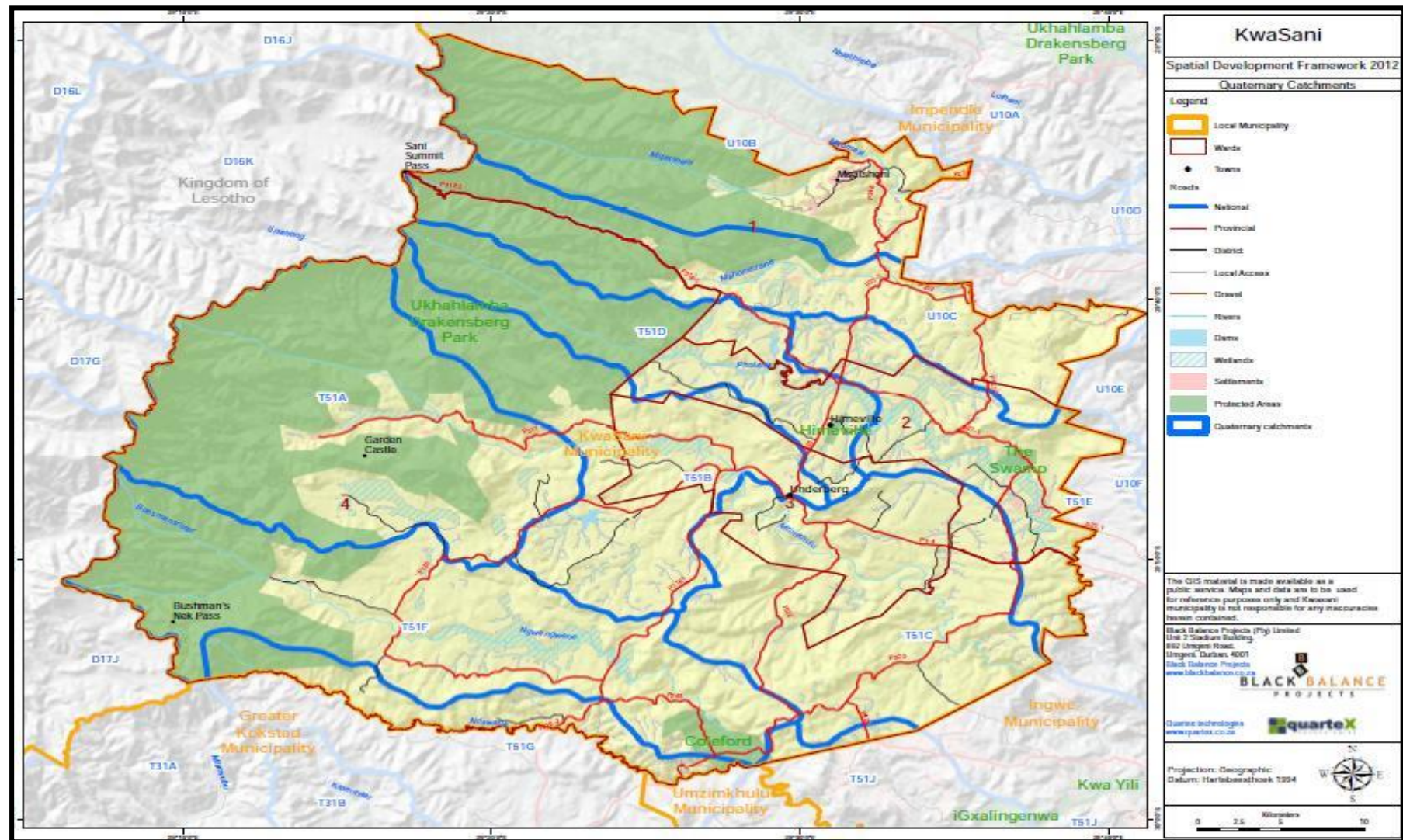


MAP
ANNUAL
PRECIPITATION

14:



MAP 15: QUATERNARY CATCHMENT



2.6.2.6. Air Quality

Due to the locality of the municipality pollution is not an issue and the quality of the air is very good.

2.6.2.7. Coastal Management

Not applicable to this municipality

2.6.2.8. Climate Change

The municipality has not yet developed a policy on Climate Change – this is however being discussed during review of the Spatial Development Framework.

2.6.2.9. COP 20

The municipality took cognizance of the result of the COP 20 Conference where participants committed to a comprehensive global agreement to reduce emissions. The municipality will liaise more closely with the KZN Council of Climate Change to align itself to any programmes.

Due to its locality carbon emissions are not currently a threat, but in terms of energy saving – the municipality support programmes such as the supply of solar geysers for poor income households. Further, the construction of “green building” is being encouraged and the municipal Building Control Officer has attended a course in this regard. Encouraging and requiring utilization of renewable energy sources in development applications is part of our Environmental strategies.

2.6.2.10. Strategic Environmental

The municipality is aware that a Strategic Environmental Assessment should be carried out but due to budget constraints, this has not yet been conducted. However in review of the Spatial Development Framework, some strategies have been put in place. The broad strategies are as follows:

TABLE 18: ENVIRONMENTAL STRATEGIES

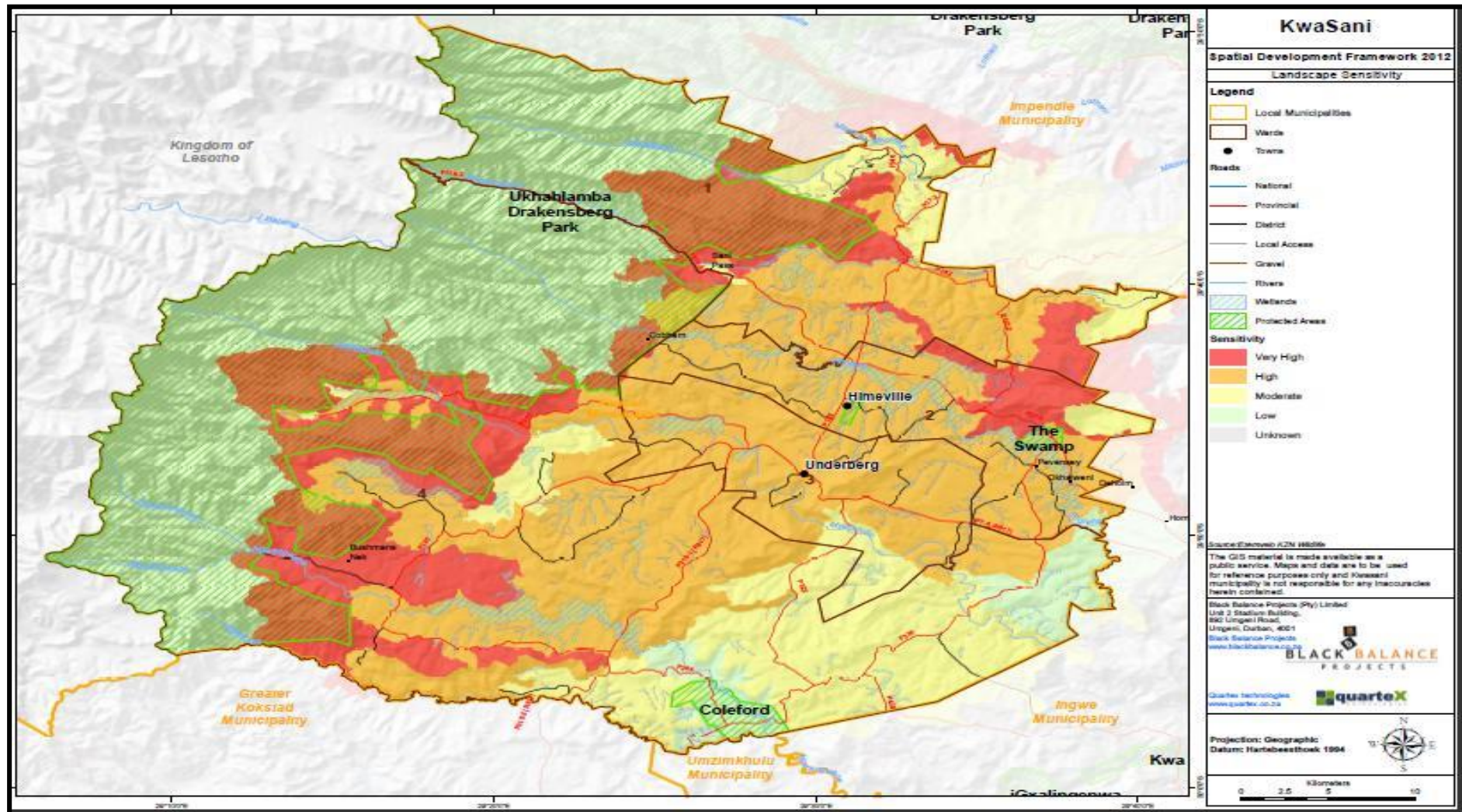
Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS.
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.

2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve.
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas.
	Intensive agriculture management along transport routes needs to maximize opportunity while considering biodiversity protection.
	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
3. Cultural and heritage protection	Protection of cultural heritage for future generation
	Protect and regulate views from scenic routes
4. Development control and management	Low key tourism activities in wilderness areas
	Tourism opportunities development for SMME's in the mountain bio-region.
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park)
	Phasing of nodal access roads required careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas.
	Focus on eco-tourism initiatives, especially hiking trail development within the wilderness areas.
	Encourage and require utilization of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs.
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes.
	Land restitution employed to extend the protected area south of Bushman's Nek for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.
	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village.
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the Nature Reserve
	Manage and limit movement modes/technologies inroads into the wilderness area.
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small/micro tourism operators.
	Facilitation of small/micro tourism operations partnerships.
	Ensure effective evaluation of any development application in sensitive or heritage areas.

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For a depiction of the above mentioned Environmental Sensitive Directives. The World Heritage Sites indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the Kwa Sani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to the spatial development guidelines table for the Ukhahlamba Drakensberg Park World Heritage Site. The Landscape Sensitivity areas in four distinct classes ranging from very high to low landscape sensitivity. The trail zone in is a very high sensitive characteristics along with an area north of The Swamp

MAP 17: LANDSCAPE SENSITIVITY



2.6.2.11. Environmental Sensitivity

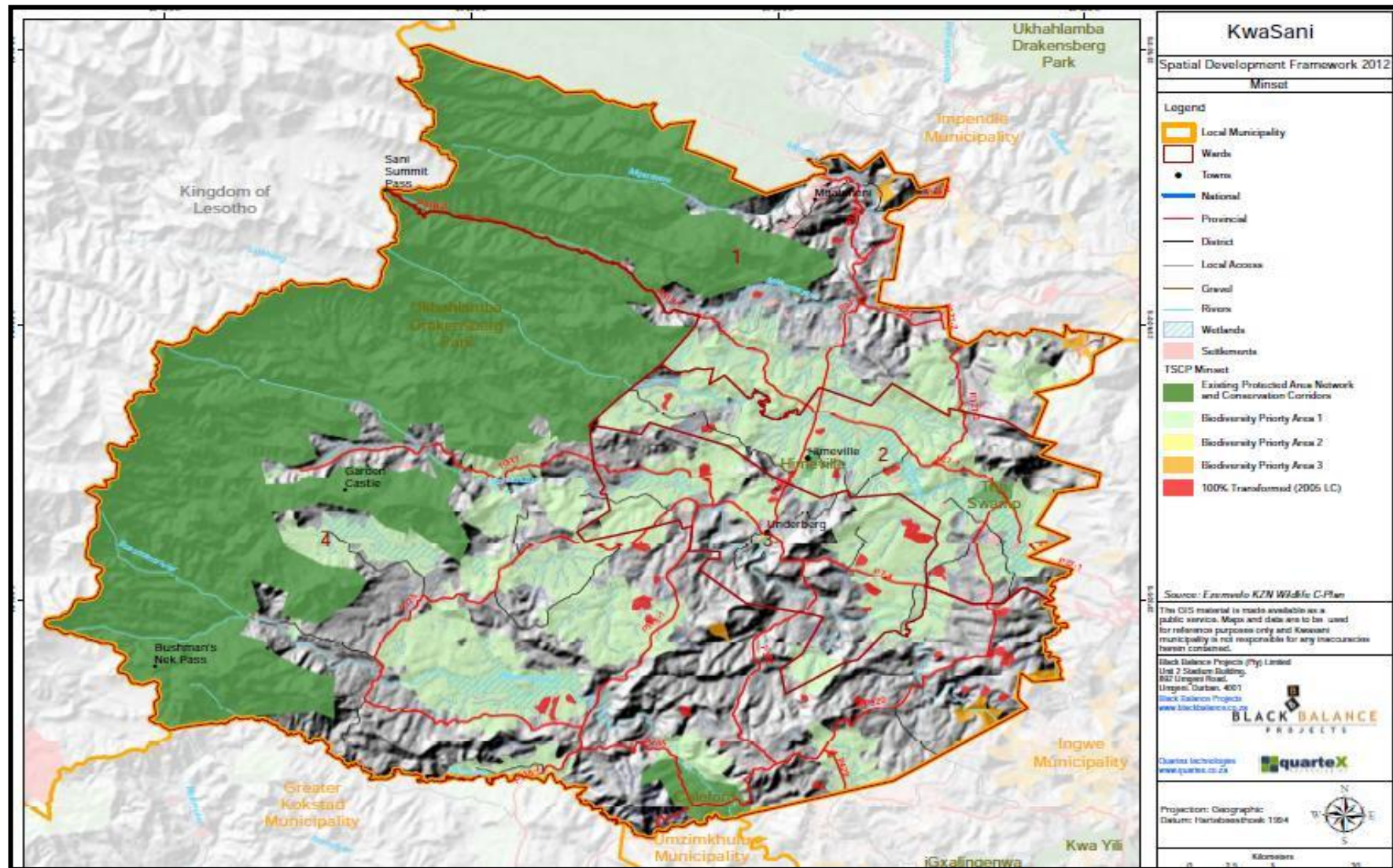
Ezemvelo Wildlife has embarked on a process, since 2005, whereby it systematically mapped critical biodiversity areas in KwaZulu-Natal with increasing accuracy. This dataset is based on various studies of fauna, flora and water resources, identifying key local biodiversity areas to be considered in spatial planning and this is referred to as Minset.

The Environmental Sensitivity Map, as well as Minset Map, both attached overleaf, depict that the highest environmental sensitive areas are situated along the Drakensberg Mountain Range, which forms part of the uKhahlamba World Heritage Park. Apart from the Ukhahlamba Drakensberg Park, two other areas, namely the Coleford Protected Area and “The Swamp” are classified as Highly Sensitive.

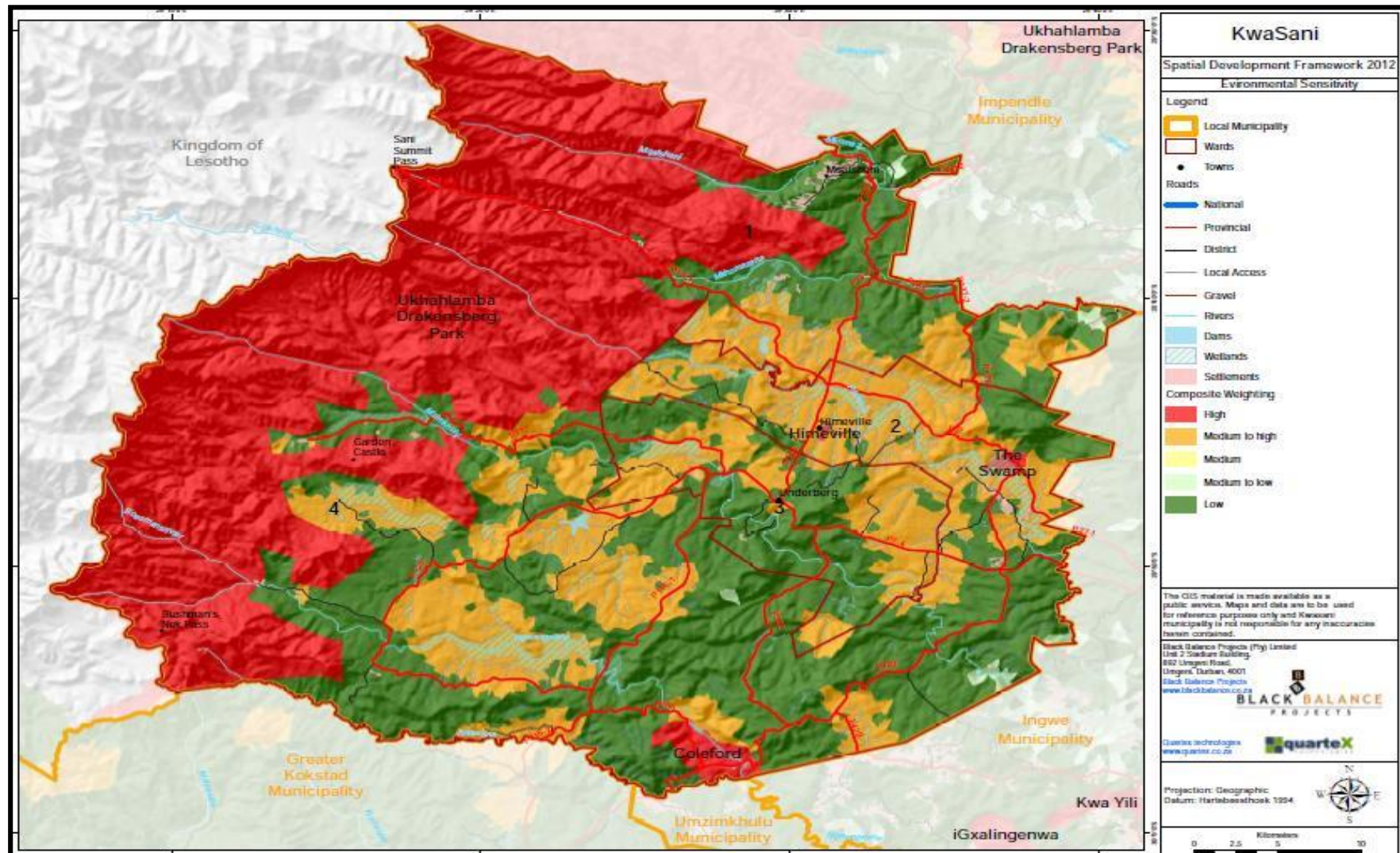
There are scattered regions within the municipality which are classified as 100% Transformed and are indicated in red on the MINSET map.

Following is a map depicting environmentally sensitive area.

MAP 18: ENVIRONMENTALLY SENSITIVE AREAS



MAP 19: MINSET



2.6.2.12. Landscape and Landscape Character

Landscape is a human concept – it encompasses how we view the land; how we hear, smell and feel our surroundings; and the feelings, memories or associations. Landscape reflects the relationship between people and place. The interaction of natural components and cultural patterns creates the rich diversity of landscapes, with their own distinctive features and sense of place (COGTA, 2010).

The overall aim of landscape planning, design and management should be to achieve sustainable landscapes that are as visually, biodiverse and culturally rich as possible to meet all of society's social, economic and environmental needs. A better understanding of landscapes provided by Landscape Character Assessments – their diversity, character and distinctiveness, evolution, sensitivity to change and their management needs – is essential to help to work towards this goal (Chris Blandford Associates, 2006, within COGTA, 2010). KwaSani faces a difficult task of promoting economic development in a landscape of high sensitivity – a landscape which is so unique that it supports an area that is regarded as a World Heritage by the international community. Therefore, landscape character assessment and planning exercise should inform the management of Kwa Sani's landscape and inform the management of change in a balanced way. A key function of landscape management involves accommodating change without fundamental change of the character of the landscape. For example, the direction of change is toward a landscape that supports tourism, rather than a 'tourism landscape' - the latter involves a fundamental change. The assessment only considers landscape and visual aspects. Consideration of other aspects such as infrastructure requirements, tourism demand and environmental issues such as hydrology, agricultural resources, biodiversity and cultural impact will require careful consideration when seeking to locate tourism developments.

In order for the landscape character assessment of the KwaSani Municipality to be sufficiently fine-grained to be useful for decision making at the local municipal scale, 40 landscape character types (LCTs) were identified, containing 655 landscape character areas (LCAs) (see Figures below).

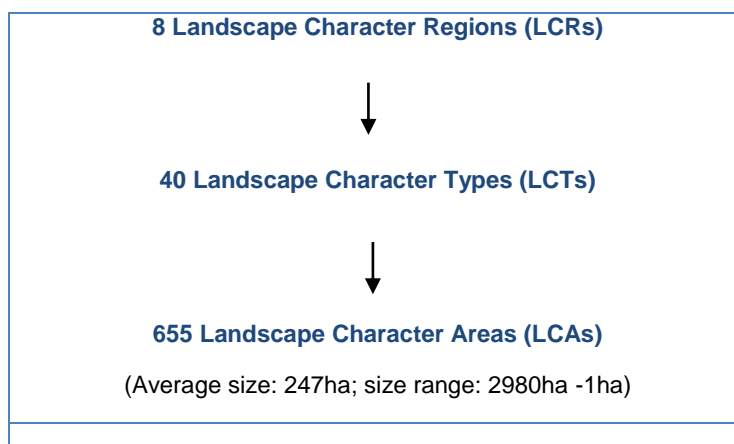


FIGURE 4: LANDSCAPE CHARACTER ASSESMENT CATEGORIES

Sensitivity and capacity assessment consider how tourism developments will interact with the landscape. This involves understanding the form of development proposed and the nature of change likely to take place i.e. its impact. Therefore, a generic typology of tourism development has been developed by for the study area, which categorizes types of tourism development together with the infrastructure/ development that is normally associated with each type (see Table below)

FIGURE 5: KWA SANI 8 LANDSCAPE CHARACTER REGIONS

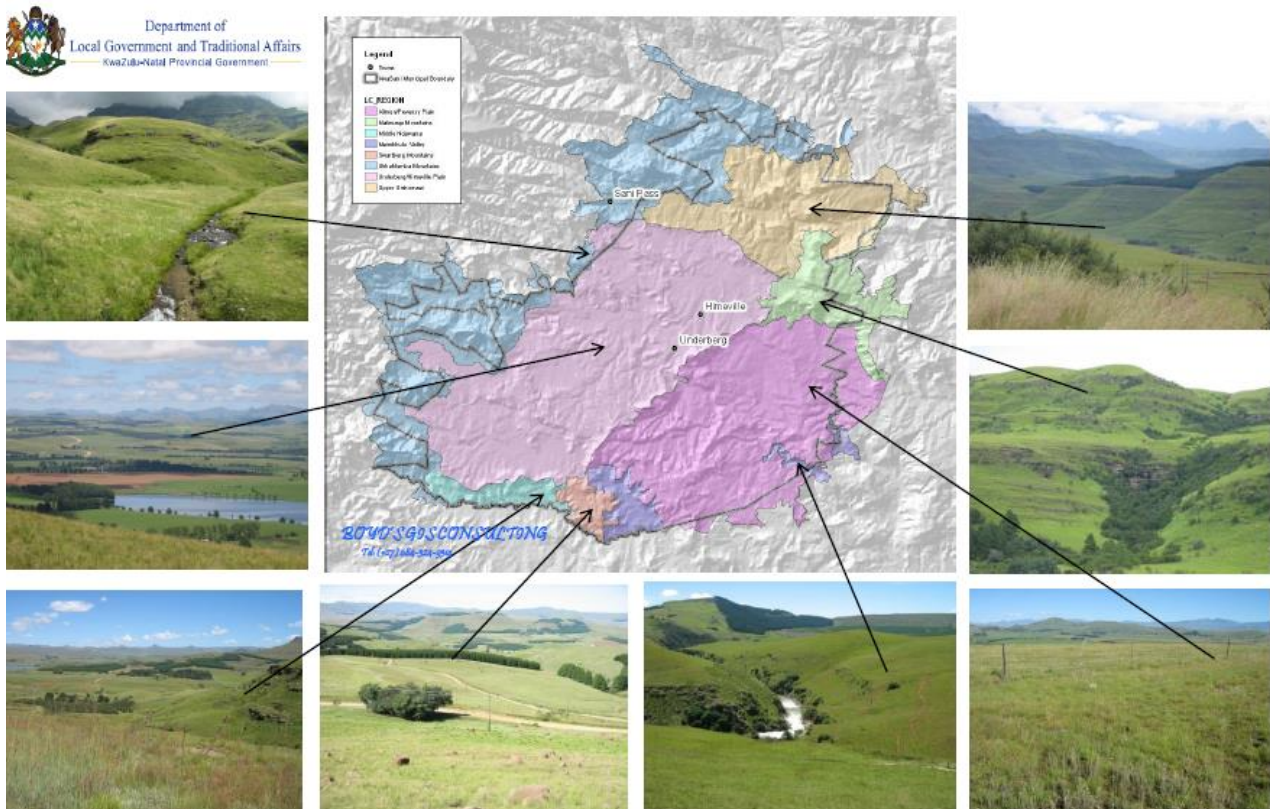


FIGURE 6: KWA SANI 40 LANDSCAPE CHARACTER TYPES

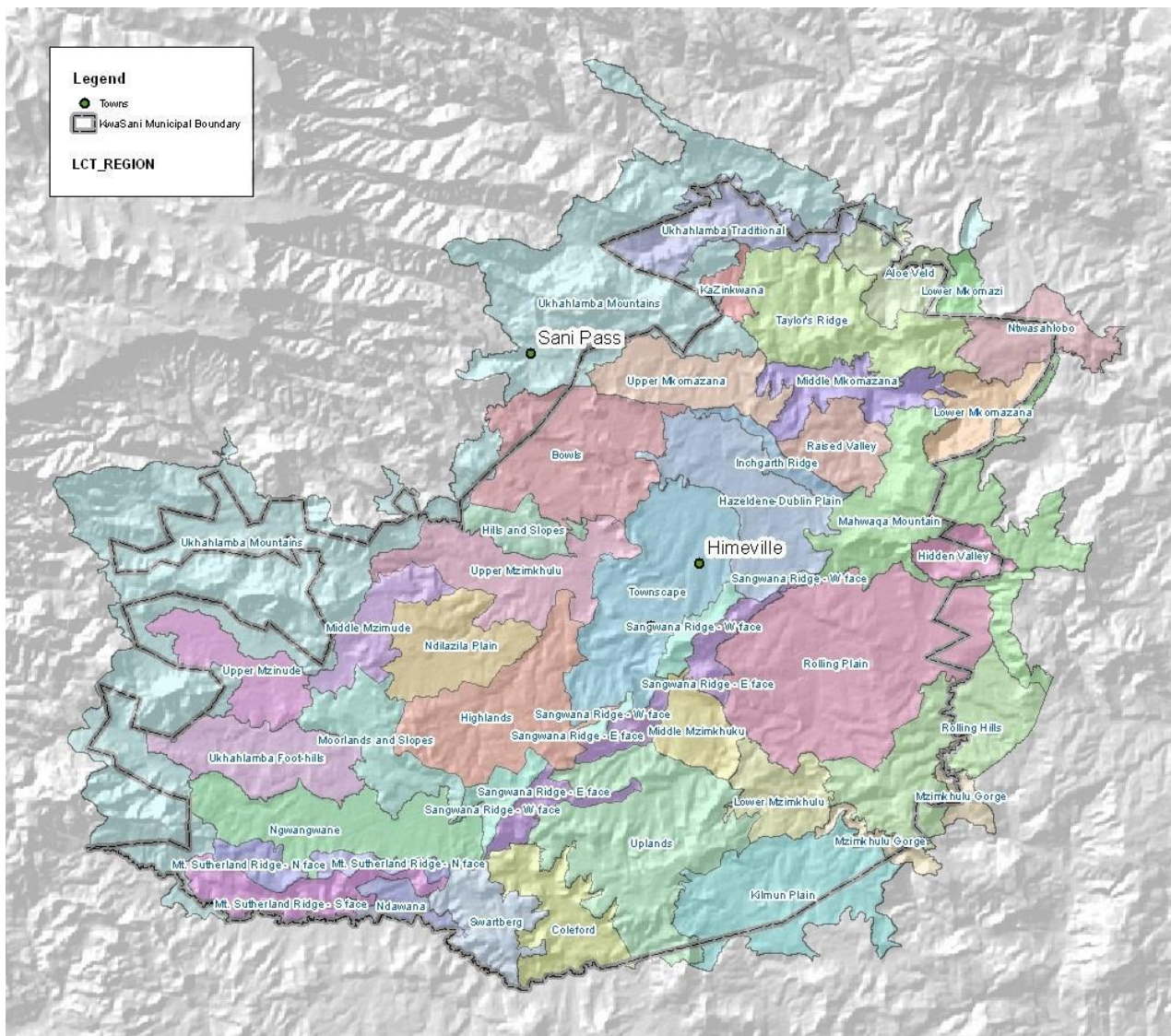
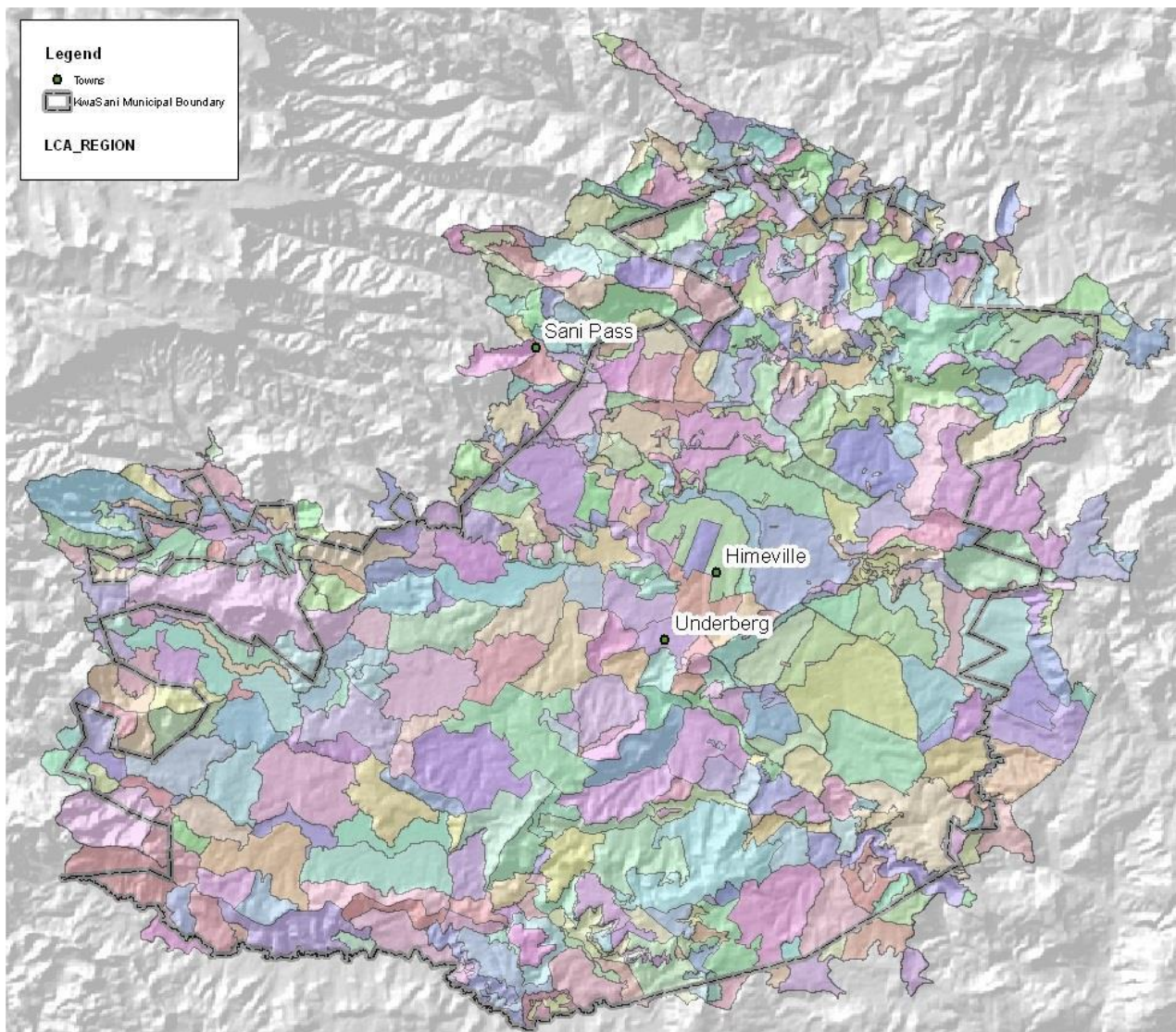


FIGURE 7: KWA SANI 655 LANDSCAPE CHRACTER AREAS

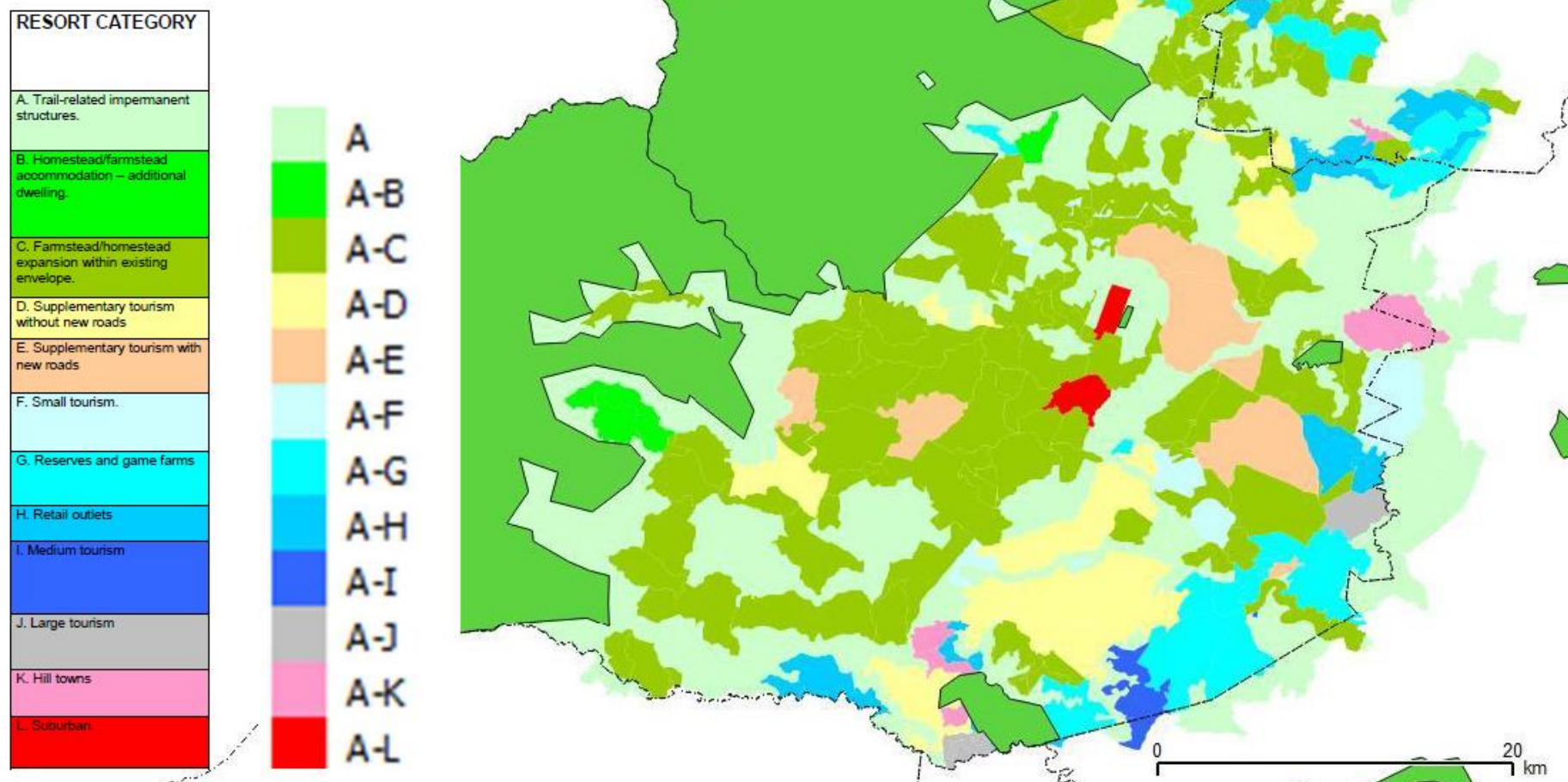


RESORT CATEGORY	EXAMPLE	FRAGMENTED	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTURE	FOOTPRINT CHANGE	STRUCTURES
A. Trail-related impermanent structures.	<ul style="list-style-type: none"> Hiking trail. Small rustic camp sites with access on foot only. No permanent structures. 								Temporary structures (tents, toilets)
B. Homestead/farmstead accommodation – additional dwelling.	<ul style="list-style-type: none"> Existing farm or umuzi accommodation. Additional dwelling within existing farmstead or umuzi envelope. ('Granny flat'). 								Permanent structures.
C. Farmstead/homestead expansion within existing envelope.	<ul style="list-style-type: none"> Additional 2 dwellings within existing farmstead or umuzi envelope. 								
DISTURBED FOOTPRINT:									
D. Supplementary tourism without new roads	<ul style="list-style-type: none"> Hiking hut on trail. Single fishing cottage. 								
E. Supplementary tourism with new roads	<ul style="list-style-type: none"> Small campsite with ablution block and lapha. Single-building B & B up to 5 bedrooms. 10 people. 						New roads		
F. Small tourism.	<ul style="list-style-type: none"> Backpackers hostel. Community tourism centre (e.g. Mweni). Country house, guest farm. One cluster of up to 10 units. 40 people. 								
G. Reserves and game farms	<ul style="list-style-type: none"> Game farms and eco-tourism, private game reserve - Up to 10 units or 60 beds. 60 people. 								
H. Retail outlets	<ul style="list-style-type: none"> Restaurants, arts and crafts markets, shops and workshops. 								
I. Medium tourism	<ul style="list-style-type: none"> 11-30 units Hotel over 60 beds. Camping and caravan park. 120 people. 								

RESORT CATEGORY	EXAMPLE	FRAGMENTED	HEIGHT CHANGE	MASS or bulk	Traffic CHANGE	LAND USE	INFRA-STRUCTURE	FOOTPRINT	INFRA-STRUCTURE
J. Large tourism	<ul style="list-style-type: none"> ☞ 31 – 50 units ☞ Large resort development & large facilities e.g. golf course. ☞ Time-share. ☞ 200 people. 								
FRAGMENTED OWNERSHIP: URBAN, SUBDIVISION, SECTIONAL TITLE, SHAREBLOCK:									
K. Hill towns	<ul style="list-style-type: none"> ☞ 10ha high density 3 story pedestrian – 500 units. 								
L. Suburban.	<ul style="list-style-type: none"> ☞ Gated estates, residential estates. ☞ Themed estates – golf-, equestrian-, eco-estates or retirement. ☞ New towns, theme parks, casinos. 								

TABLE 19: KWA SANI TOURISM DEVELOPMENT TYPOLOGY

KWASANI LCA DESIGN CAPACITY



MAP 20: CAPACITY ALLOCATION FOR EACH LCA IN KWA SANI

2.6.3. Spatial & environmental trends and analysis

2.6.3.1. Spatial Development Framework (SWOT ANALYSIS) for Kwa Sani Municipality

TABLE 20: SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

No		National Key Performance Area	Strategic Issue Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area e.g. Asset Management	Department
		Spatial Development Framework	Strengths		
			<ul style="list-style-type: none"> Functional planning unit established Legally compliant SDF Support from Cogta in terms of funding and capacity 	SDF	Planning
			Weaknesses		
			<ul style="list-style-type: none"> No GIS unit No Environmental Management Plan Working relationship between the municipality and traditional leaders 	Environmental Management and Communication	Planning
			Opportunities		
			<ul style="list-style-type: none"> Bordering World Heritage Site Credible SDF to guide development of a wall to wall scheme Major road networks linking KSM to other provinces, cities and Lesotho 	Tourism and Environmental Management Wall to Wall Scheme LED	Planning/Tourism/LED
			Threats		
			Uncontrolled and sporadic development within our municipal boundaries that could have a negative effect on tourism	SDF/LED	Planning department
			Impending climate change legislation may Impact on our developmental programme	Compliance -National legislation	Planning department
			Unresolved or outstanding land claims	Land Ownership/Land Claims	Planning department

3. DISASTER MANAGEMENT

3.1. MUNICIPAL INSTITUTIONAL CAPACITY

Kwa Sani municipality has a designated Disaster Manager in the office who attends monthly advisory meetings – district and local level and reports to the Municipal Manager. They liaises with local stakeholders such as SAPS, Rural Metro and Working on Fire in terms of planning and attending to incidents. The Disaster Management Plan is in place.

3.2. RISK ASSESSMENT

The Kwa Sani Municipality has a one year contract with Rural Metro Emergency Services acting as a service provider. A 24 hour fire station is manned by 7 crew members including a station officer. Municipal equipment is used within the service- risk assessments are carried out annually or when there is the possibility of disaster and related incidents.

3.3. RISK REDUCTION & PREVENTION

The winter fire season starts in March and includes all fire breaks and landowner awareness campaigns. Residents of the two villages are members of the Southern Berg Fire Association which controls the entire municipal area as well as the farming community. The 24 hour fire station responds to all incidents.

3.4. RESPONSE & AWARENESS

The 24 hour fire station responds to all callouts which are monitored and tabled a 5 min response time is in place awareness campaigns are carried out at schools ,B&B's ,residential developments and businesses.

3.5. TRAINING & AWARENESS

All Rural Metro staff are trained in fire and rescue and continue to attend courses. Advisory forum meetings are in place. Simulations in aircraft accidents, vehicle accidents, hazmat dangers and missing persons are carried out.

3.6. FUNDING ARRANGEMENTS

Funding is through the municipal operating expenditure.

4. DISASTER MANAGEMENT SWOT ANALYSIS

TABLE 21: DISASTER MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ☞ Well co-ordinated structures with farmers and the community at large. ☞ Advisory forums are attended monthly as well as rural safety meetings. ☞ Disaster Management Plan in place 	<ul style="list-style-type: none"> ☞ Lack of equipment ☞ Problems with water supply interventions ☞ Hazmat dangers

OPPORTUNITIES	THREATS
☞ Community based training to increase capacity and form emerging disaster management core	☞ Extreme weather, i.e. snow, fires, high velocity winds, lightening and hail

5. DEMOGRAPHIC CHARACTERISTICS

5.1. DEMOGRAPHIC INDICATORS

Other than for the formal urban development in Underberg and Himeville the people of the KwaSani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- ✚ Informal / traditional in nature;
- ✚ Unplanned structure;
- ✚ Generally low but varying densities;
- ✚ Commercial needs served in Underberg; and
- ✚ Varying levels of access to infrastructure.

The following statistics were extracted from a Census by Stats SA in 2012. The survey stated the total population as 12 898.

The majority of the population of the KwaSani Municipality is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

Figure 7 below further illustrates that the population of the municipality is relatively young with nearly 50% of the population being 20 years and younger. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group.

The following six tables indicate the population by age, population group by gender of heads of households, Children headed households, women headed households, gender by population group and marital status by gender. The high rate of unmarried people would relate to the large youth percentage of the population. The map on the next page indicates population density.

MAP 21: POPULATION DENSITY

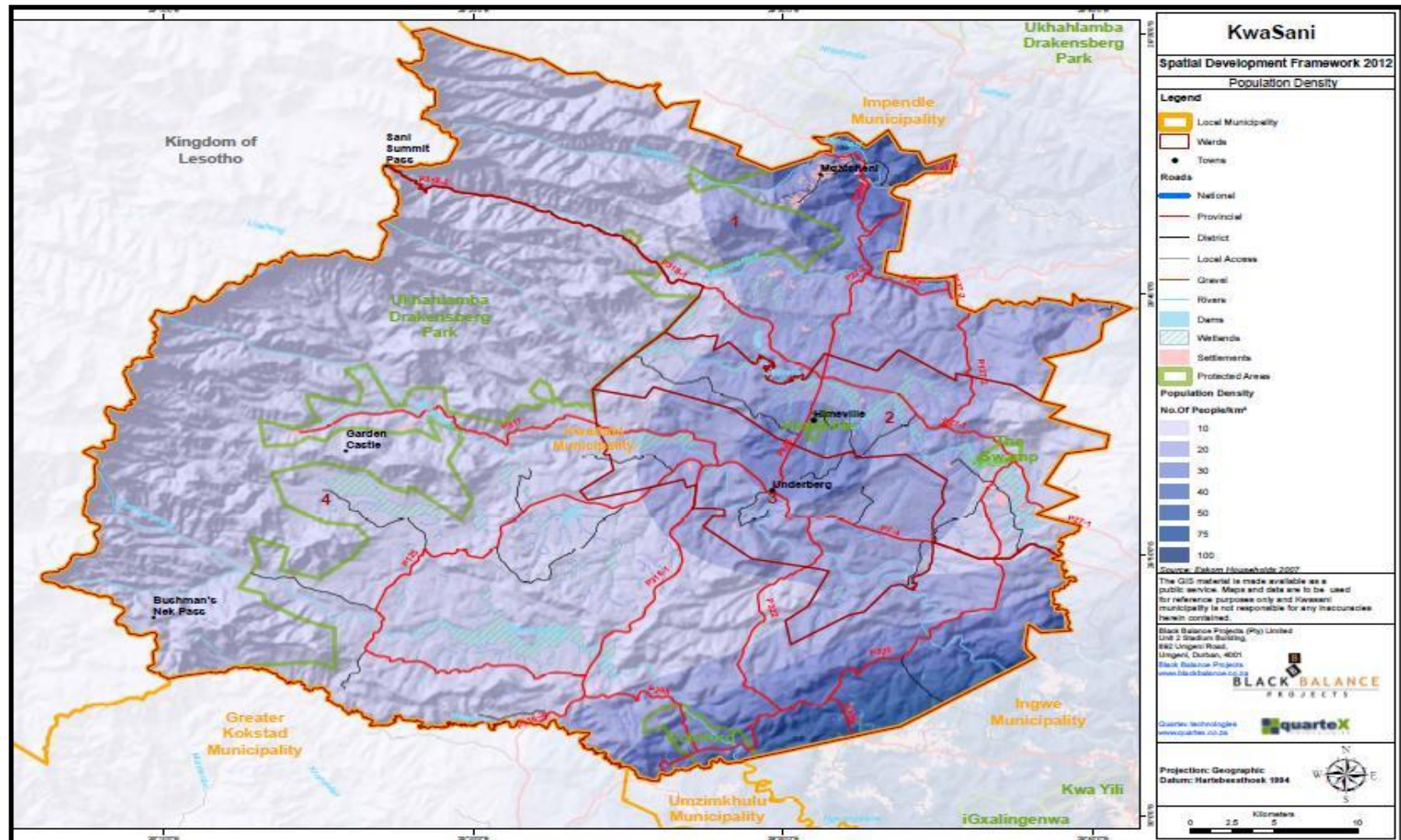


TABLE 22: POPULATION BY SEX

Sex	Number	Percentage
Male	6688	51.9 %
Female	6210	48.1%
Total	12898	100

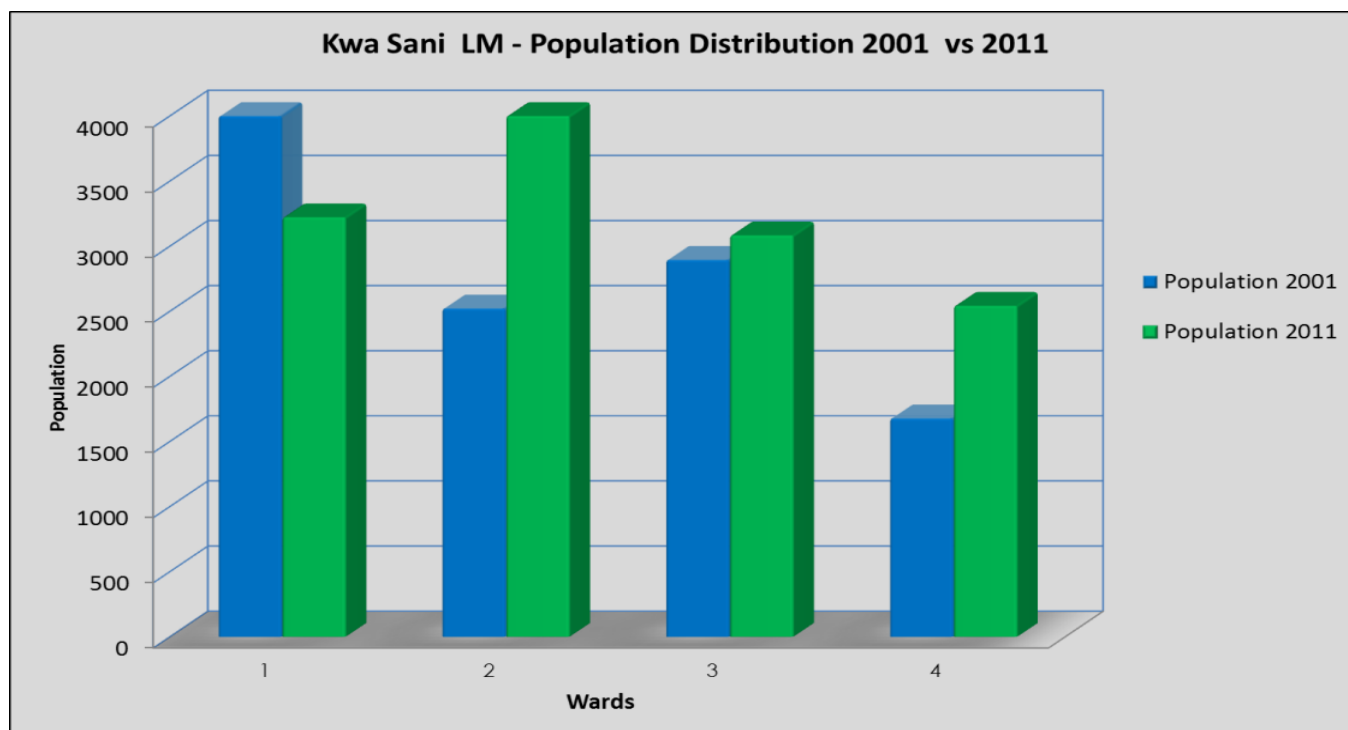
TABLE 23: POPULATION BY AGE

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

A pyramid below shows population distribution by age and gender, in this pyramid it clearly indicate that the population of Kwa Sani is youthful and further shows that there is low fertility.

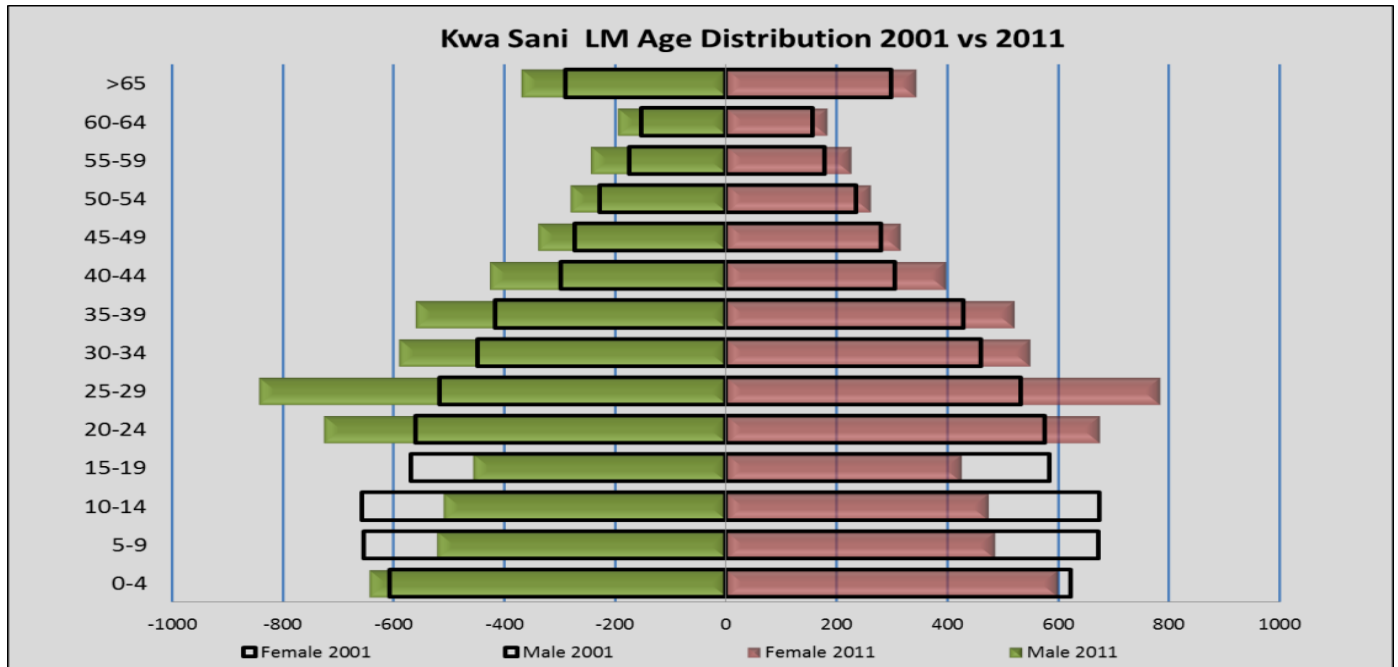
The Graph below depicts that the highest number of population was residing within Ward 1 which is situated on the northern boundary of the KwaSani Municipality, and contains the rural areas of Mqatsheni, Ridge and Mhlangeni but have since shifted to Ward 2, (Himeville, Underberg and Goxhill) as these regions serve as service nodes and residential areas

FIGURE 8: POPULATION BY DISTRIBUTION



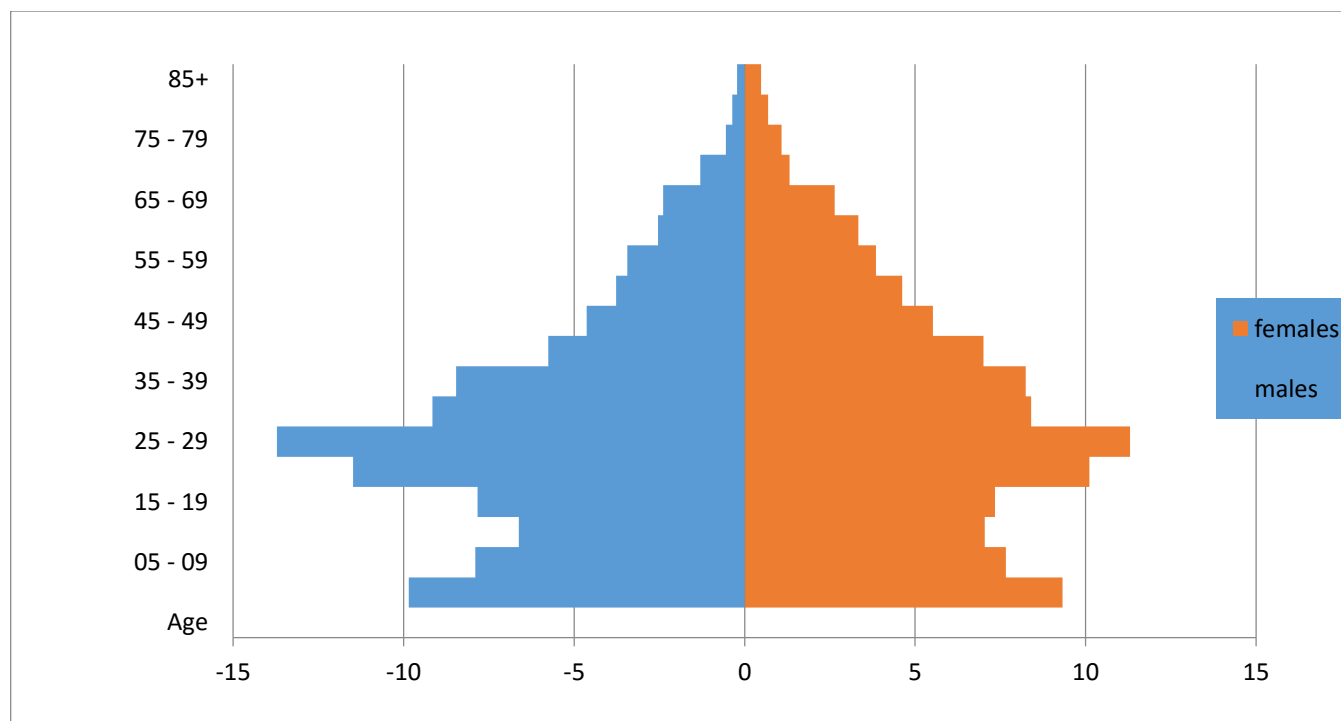
The Diagram below depicts an estimated split in gender. As indicated the statistical data was used to portray a trend and the % split between male and female will be the same as it was in 2001.

FIGURE 9: AGE DISTRIBUTION



A pyramid below shows population distribution by age and gender, in this pyramid it clearly indicate that the population of Kwa Sani is youthful and further shows that there is low fertility.

FIGURE 10: POPULATION DISTRIBUTION BY AGE & GENDER



Source: census 2011

On the table below there is a significant decline on dependency ratio within this local municipality, population aging should be given some attention.

TABLE 24: KWA SANI DEPENDENCY RATIO

Municipality	Population aged 14 years and younger			Population aged 65 years and older			Population aged between 15 and 64 years			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN432: Kwa Sani	3 659	3 887	3 121	533	588	709	7 601	7 373	9 068	55,2	60,7	42,2

Source: 2011 census

TABLE 25: POPULATION GROUP BY GENDER OF HEAD OF HOUSEHOLD

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6

Unspecified	-	-
-------------	---	---

The table below show a decline in the number of child-headed households due to various interventions that have been done in the local municipality.

TABLE 26: CHILDREN HEADED HOUSEHOLDS

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	55	60	37	1,7	1,0	1,0

TABLE 27: WOMEN HEADED HOUSEHOLDS

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	1 128	1 815	1 617	36,9	48,8	44,0

TABLE 28: GENDER BY POPULATION GROUP

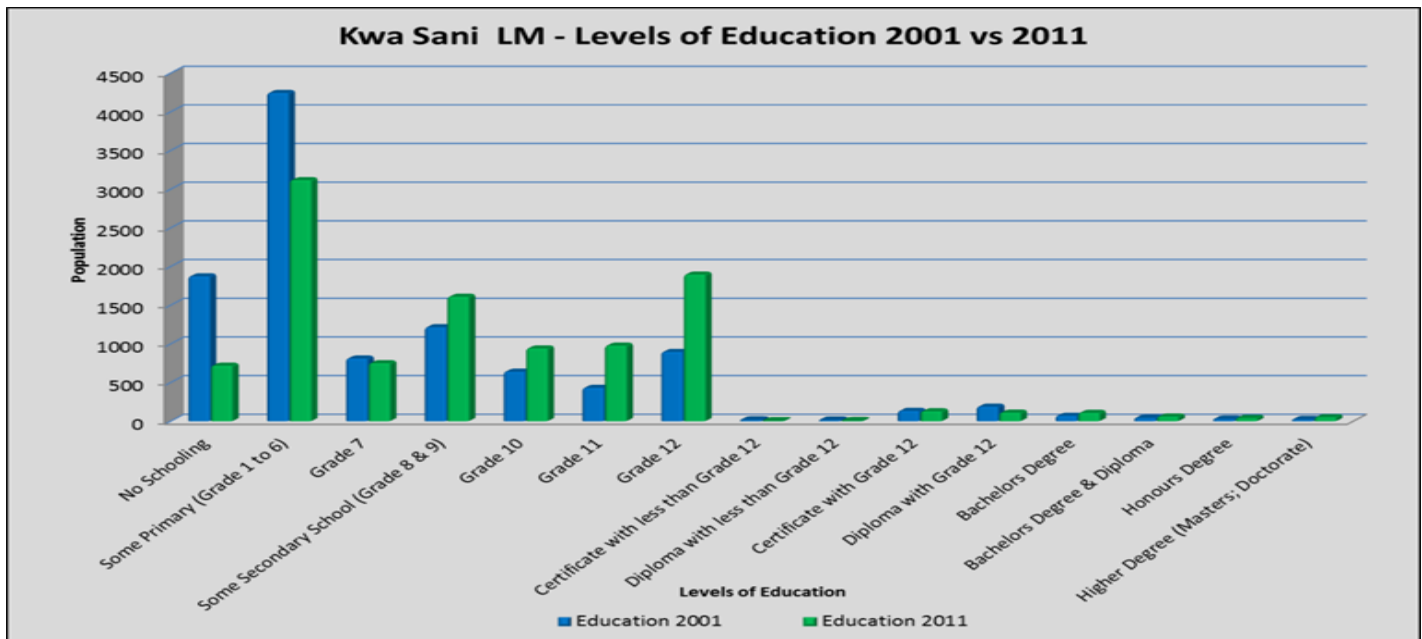
	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

TABLE 29: MARITAL STATUS

Kwa Sani Municipality	1996				2001				2011			
	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated
	3504	7169	341	162	3339	8012	398	99	3822	8632	315	128

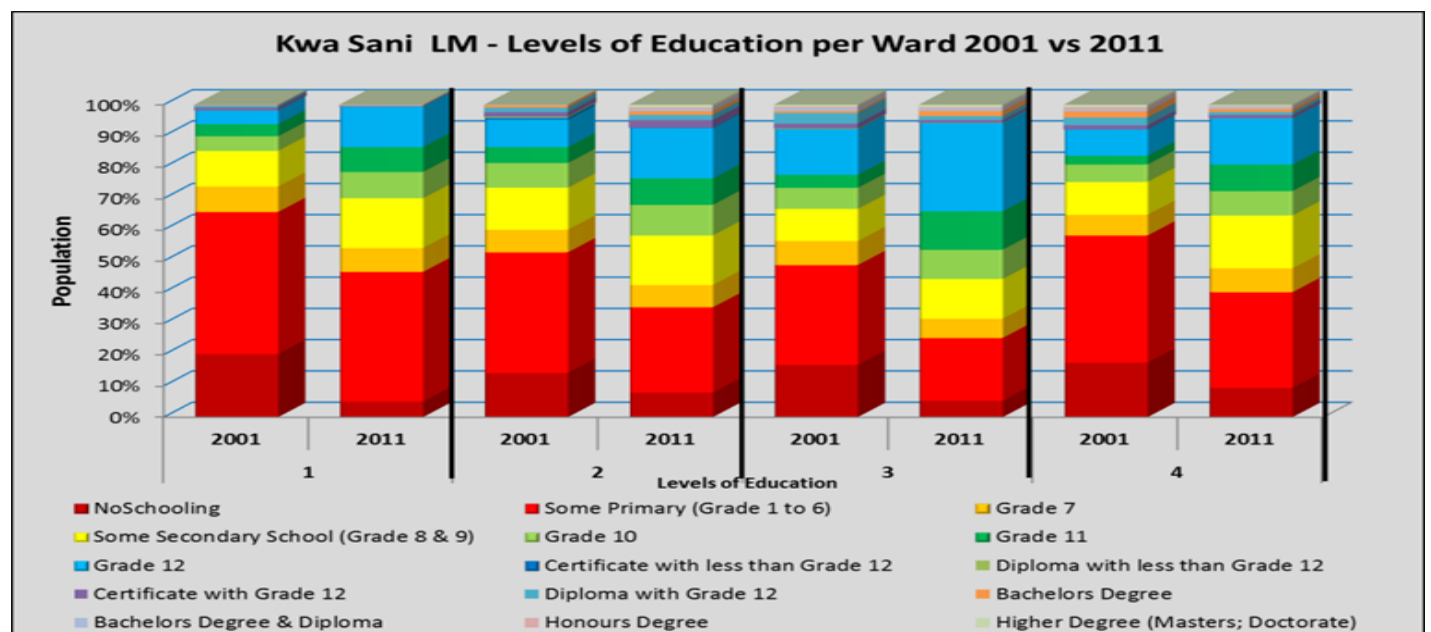
The graph below depicts the level of Education for population of age 20 and higher. From the Graph below it can be seen that a very large portion of the population had little to no education in 2001 with numbers seemingly decreasing in 2011, whilst there is still a very small portion of the population that receives tertiary training. Education levels from Grade 8-12 show an increase from 2001 to 2011.

FIGURE 11: EDUCATION



The Graph below depicts the percentages of education levels within and between the wards of KwaSani Local Municipality. It is clear that the largest portion of the population residing in ward 3 received grade 12 education. Ward 2 and 3 comprises of Underberg and Himeville towns and subsequently houses the professional staff working within the business and government sectors.

FIGURE 12: EDUCATION BY WARD



Current education levels in the Municipality provide a good understanding of the skills and potential that exists within the workforce. Although there has been an improvement in the number of children attending school if compared with statistics of 2001, there is an urgent need for appropriate education and skills development programme.

It is noted that 75% of the people older than 19 years of age have not completed a secondary school career. Only 14% of the population attend Grade 12 or has gone on to achieve other tertiary qualifications. Six percent of the population has a tertiary qualification of some sort. Previous IDPs of the Municipality highlighted that in many of the rural schools subjects such as Mathematics and Science are not taught due to lack of suitably qualified teachers.

TABLE 30: DISTRIBUTION OF POPULATION BETWEEN 5-24 BY SCHOOL ATTENDANCE AND SEX

Kwa Sani	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	1 372	1 226	2 598	1 661	1 610	3 270	1 111	959	2 070
Not Attending	1 014	803	1 816	833	843	1 676	1 058	943	2 001
Total	2 386	2 029	4 414	2 494	2 453	4 947	2 169	1 902	4 070

TABLE 31: EMPLOYMENT STATUS

	Employed			Unemployed			Unemployed Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN4332: Kwa Sani	4 650	3 626	5 265	510	1 241	1 005	9,9	25,5	16,0
Ingwe	4 577	5 903	10 570	10 338	11 763	6 856	69,3	66,6	39,3
Greater Kokstad	11 110	16 454	18 849	3 325	11 548	7 654	23,0	41,2	28,9
Ubuhlebezwe	7 858	8 945	12 569	7 730	14 349	6 483	49,6	61,6	34,0
Umzimkhulu	9 103	8 830	14 643	17 159	18 945	12 762	65,3	68,2	46,6
Harry Gwala DM	37 298	43 758	61 896	39 062	57 846	34 760	51,2	56,9	36,0

Although previous sections have illustrated that employment levels in Kwa Sani is comparatively better than in the rest of Harry Gwala it is still an issue of concern. The figure below illustrates that only 5265 people out of the population are gainfully employed. Although unemployment levels are in line with national standards, the “other” category representing those in the workforce not currently seeking employment is high. This contributes to amongst other things high dependency ratios in the municipality.

The majority of the employed in the Kwa Sani workforce, a total of nearly 29% of the employed section of the workforce, is employed in the agricultural sector. Private households are also a major employer, employing 21.1% of the workers in the municipality.

Note: Workforce = Person between 15 and 64 years of age.

The table below indicates the total number of people living in poverty.

TABLE 32: TOTAL NUMBER OF PEOPLE LIVING IN POVERTY – PERCENTAGE PEOPLE LIVING IN POVERTY

Local Municipality	2001	2005	2010	2001	2005	2010
Kwa Sani	6 556	7 135	6 381	57.5%	63.3%	56.4%

Global Insight 2010

Employment figures in the tourism sector is not reflected separately by Statistics South Africa, and this is usually included in the figures for the wholesale and retail trade. This sector makes a contribution of 15% to employment.

It will be important for the municipality to increase employment across a range of sectors rather than have it concentrated in the generally low paying agricultural sector.

TABLE 33: OFFICIAL EMPLOYMENT STATUS BY WARD

Official employment status	Ward 1	Ward 2	Ward 3	Ward 4	Total
Employed	602	1 567	1 5591	1 537	5 265
Unemployed	240	338	276	151	1 005
Discouraged work-seeker	135	58	49	49	291
Other not economically active	797	915	466	328	2 507
Not applicable	1 449	1 130	758	492	3 830
Total	3 224	4 009	3 107	2 558	12 898

The graph below clearly depicts the very low levels of income of the municipality. The number of households with no income has increased from 2001 to 2011, whilst the households earning more than R9, 601 </month show a significant increase.

FIGURE 13: LEVELS OF INCOME PER WARD

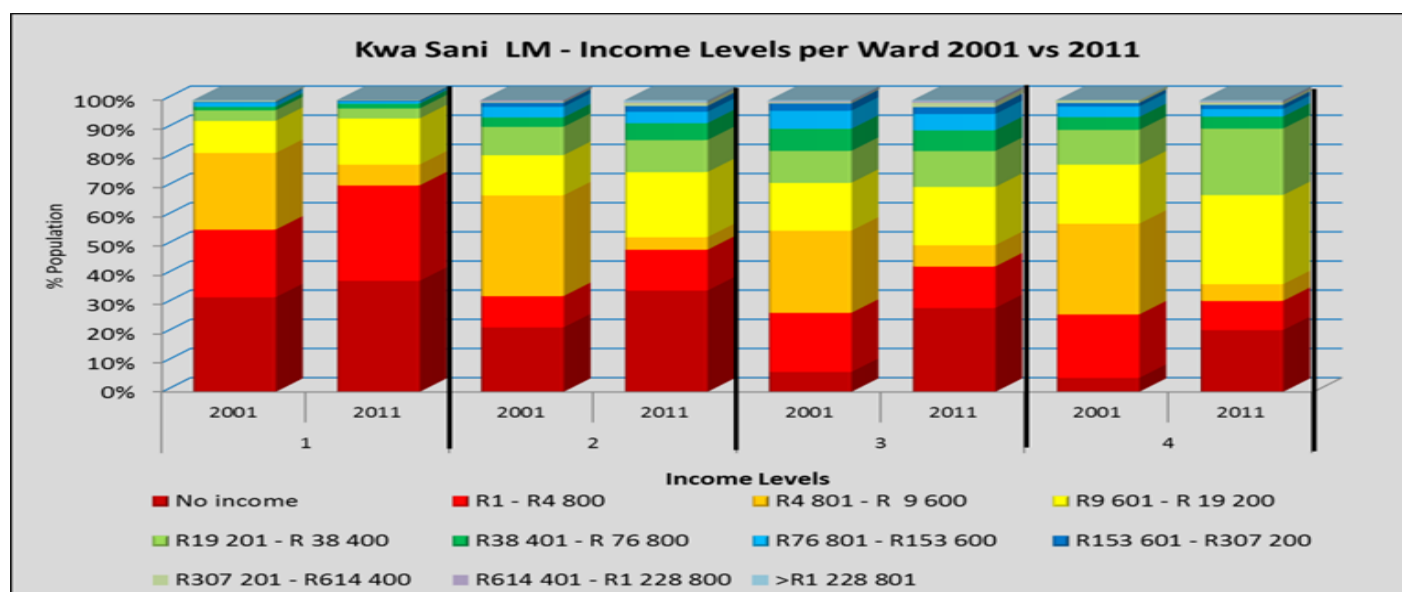


TABLE 34: TYPE OF DWELLING

Kwa Sani	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 666	2 276	2 481	71	47	333	1 210	1 378	798

TABLE 35: TENURE STATUS

	Owned and fully paid off		Owned but not yet paid off		Rented		Occupied rent-free	
	2001	2011	2001	2011	2001	2011	2001	2011
KZN432: Kwa Sani	1 436	953	265	438	777	1 257	1 246	871

TABLE 36: TYPE OF DWELLING & OCCUPATION BY GROUP

Type of Dwelling	Black African	Coloured	Indian or Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	1695	19	5	491	14	-
Traditional dwelling/hut/structure made of traditional materials	788	3	2	5	-	-
Flat or apartment in a block of flats	129	-	2	-	-	-
Cluster house in complex	40	1	-	13	-	-
Townhouse (semi-detached house in a complex)	4	-	-	6	-	-
Semi-detached house	12	-	-	-	-	-
House/flat/room in backyard	38	-	-	1	-	-
Informal dwelling (shack; in backyard)	262	-	-	2	1	-

Type of Dwelling	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	68	-	-	-	-	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2	-	-	8	-	-
Caravan/tent	22	-	-	-	-	-
Other	34	-	-	5	-	-
Unspecified	-	-	-	-	-	-
Total	3095	23	9	532	15	-

TABLE 37: HARRY GWALA INDIVIDUAL MONTHLY INCOME

	R1- R400	R401- R800	R801- R1600	R1601- R3 200	R3 201- R6 400	R6 401- R12 800	R12 801 - R25 600	R25601- R51 200	R51 201- R102 400	R102 401- R204 800	R204 801 or more
Harry Gwala	125763	20564	59836	14210	7016	6960	3920	1308	199	205	135
Ingwe	29038	4192	14080	2670	1121	901	540	223	32	32	22
Kwa Sani	2174	726	2595	1394	566	387	184	113	33	19	16
Greater Kokstad	11223	3223	8549	3979	2395	2661	1545	428	87	62	37
Ubhlebezwe	26386	4475	13373	2648	1254	1191	682	253	24	48	24
Umzimkhulu	56943	7948	21238	3519	1679	1820	968	290	23	44	36

6. KEY FINDINGS (INCLUDING TRENDS)

6.1. KEY FINDINGS FROM DEMOGRAPHIC INDICATORS

The following bullet points summarize the narrative and tables which precede this section.

- Population of 12,898 which are largely poor and rural
- Majority of the population fall between the 21 to 34 age group
- Child headed households decreased but the households headed by women has increased possibly due to males having to seek work outside of the municipal area
- Urgent need for appropriate education and skills development for job creation
- Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.
- Employment levels are comparatively good to the rest of the district but still a huge cause of concern, especially with the large portion of the population being young.

- ✚ Provision of basic services improved but the municipality's vision is to provide equitable services across the board before the national deadline of 2030

7. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

7.1. MUNICIPAL TRANSFORMATION

The Municipality is preparing for the Amalgamation which is going to take place after the 2016 Local Government Elections. Even though that is the case the Municipality is still enjoying maximum stability between the Communities it is serving and its leadership. There is great understanding and maturity amongst the Political Leadership of the Municipality; and excellent cooperation amongst: the Management, Staff and the Communities that the Municipality services. All the Portfolio Committees are functional, the Council Meetings sit regularly and the Local Labour Forum is also functional. The Municipality has a team of highly dedicated, hardworking and professional staff members.

The staff turnover has increased, and the Municipality could not fill all the vacancies because of the amalgamation and the resolutions that were taken jointly with the Ingwe Municipality and Change Management Committees.

All the important policies have been aligned with those of the new institution to ensure that the transition process is easy. The Municipality is also actively participating in all the amalgamation structures.

Culture of learning for the Municipal Employees have improved a lot, and we are now working towards improving it in the general public and the communities.

7.2. ORGANISATIONAL DEVELOPMENT

7.2.1. Institutional Arrangements

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councillors. There are four wards within the Municipality. There are four female councillors and three male councillors, four ward councillors and three PR councilors.

The Municipality has Three Portfolio Committees; (Corporate Services, Finance and Community Services and Planning). There is a functional Local Labour Forum; and MPAC.

The organizational structure is reflected on pages 66 -70 of this document. There are currently two Section 56 employees, i.e. Manager: Corporate Services Manager and Manager Community Services. There are also two vacancies where Acting Managers were appointed: (The Municipal Manager and the Chief Financial Officer).

The administration is headed by Ms NC James the Acting Municipal Manager. The administration is structured into three operational departments being:

- ✚ Department of Finance (BTO)
- ✚ Department of Community Development and Planning and
- ✚ The Department of Corporate Services

The Infrastructure and Technical Services is also given attention by sub-branching it from Community Services and has been assigned a Senior Official to coordinate; whiles Town Planning Environmental Management and Spatial Planning and Land Use Management had been assigned to a Senior Official in the Planning Department.

Performance Agreements with clear targets and performance indicator for all senior managers have been signed.

7.2.2. Institutional Capacity and Human Resources

The municipality is continuously improving its human capacity, all the critical - funded posts were filled in time and in accordance with the Municipal Policies or where positions could not be filled; Fixed term Contract Employees, Acting personnel or Interns have been appointed.

The total staff complement is consisting of 76 permanent members, 5 financial interns on a two year contract. There are currently two section 56 employees; Manager: Corporate Service Manager and Manager: Community Services.

TABLE 38: EMPLOYMENT STRUCTURE

Females in Management	3
Males in management	1
Woman	40%
Youth	49 %
Whites	4.6 %
Coloureds	2.5%
Black	93 %

We are in compliance with employment equity.

7.3. WORKS SKILLS PLAN

The municipality has increased its budget for skills and development as it invests in staff development as well as introducing bursaries for formal qualifications as well as ABET for those who cannot read and write.

The quality of Education and Training interventions is also continuously increasing as well the Culture of Learning is also growing for both the undergraduates and the postgraduates.

The municipality has HR Policies and ICT policies that are in place which are assisting and guiding the Corporate Services to perform their task / duties as well as to have internal controls and staff to account on day to day activities.

7.4. POWERS AND FUNCTIONS

TABLE 39: FUNCTIONS & POWERS OF KWA SANI MUNICIPALITY

Local Function	District Function	Shared Function
Building Regulation enforcement	Water & Sanitation	Local Tourism
Municipal Parks & Recreation	Health Services	Public Transport
Municipal Roads	Disaster Management	Markets
Cemeteries		
Stormwater Management		
Refuse Removal / Waste Management		
Street Trading		
Public Nuisance Control		
Noise Pollution		
Fire Fighting Services		

7.5. HUMAN RESOURCE DEVELOPMENT

As alluded to in the above paragraph, a development programme is currently being investigated and developed. A skills audit will be undertaken in the Second quarter of the financial year and with review of the organogram, critical support positions will be identified and the appropriate career path for staff members developed.

The only shared services position is that of the Town Planner.

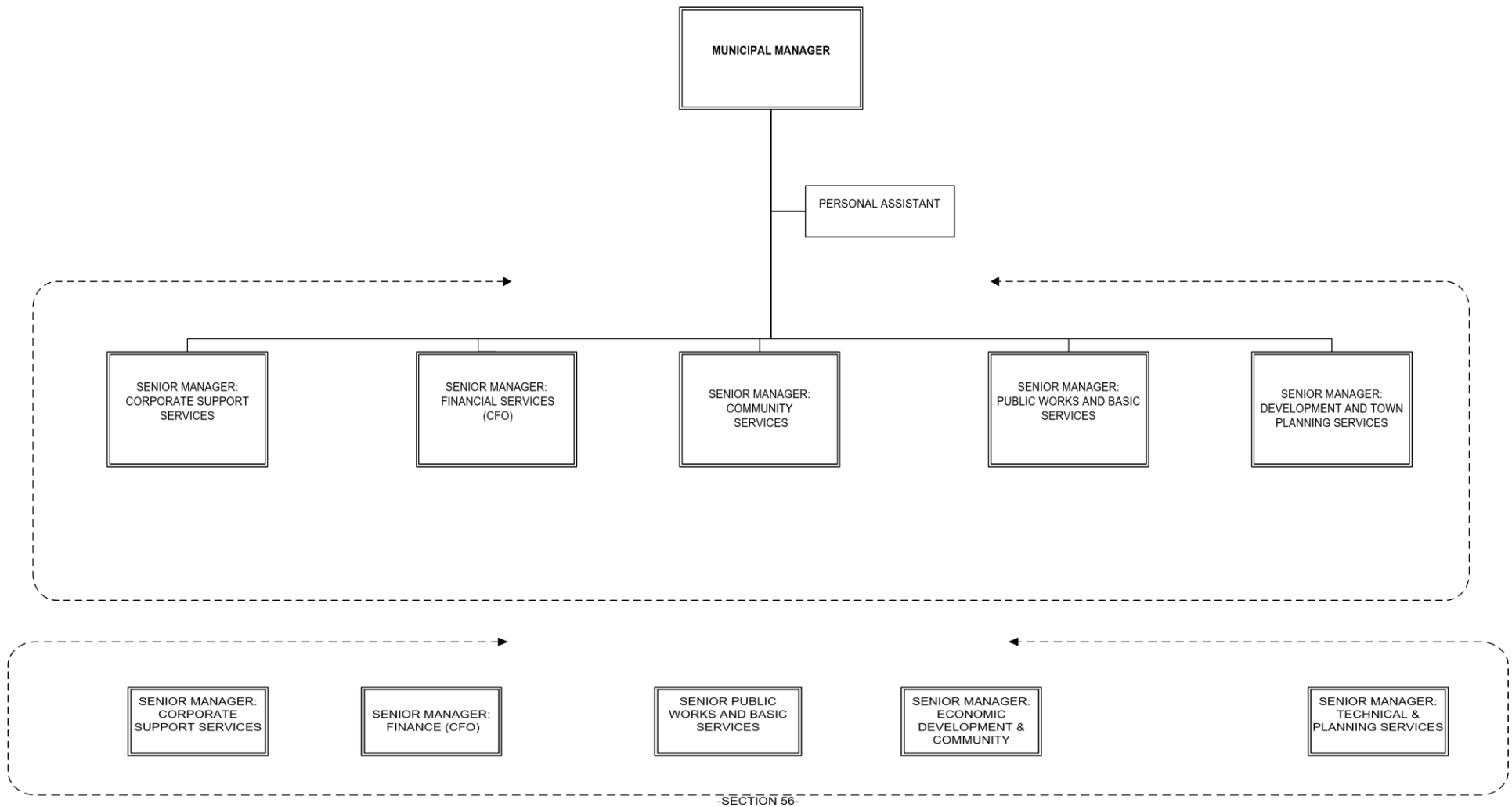
Human Resource policies are in place, i.e. Recruitment and Selection Policy, Work Skills Plan, Retention Policy. An Exit policy is still to be developed.

Any future vacancies or appointments will be submitted to the Amalgamation Management Committee for consideration.

7.6. KWA SANI MUNICIPAL ORGANIZATIONAL DIAGRAM

7.6.1. Office of the Municipal Manager

FIGURE 14: ORGANISATIONAL STRUCTURE



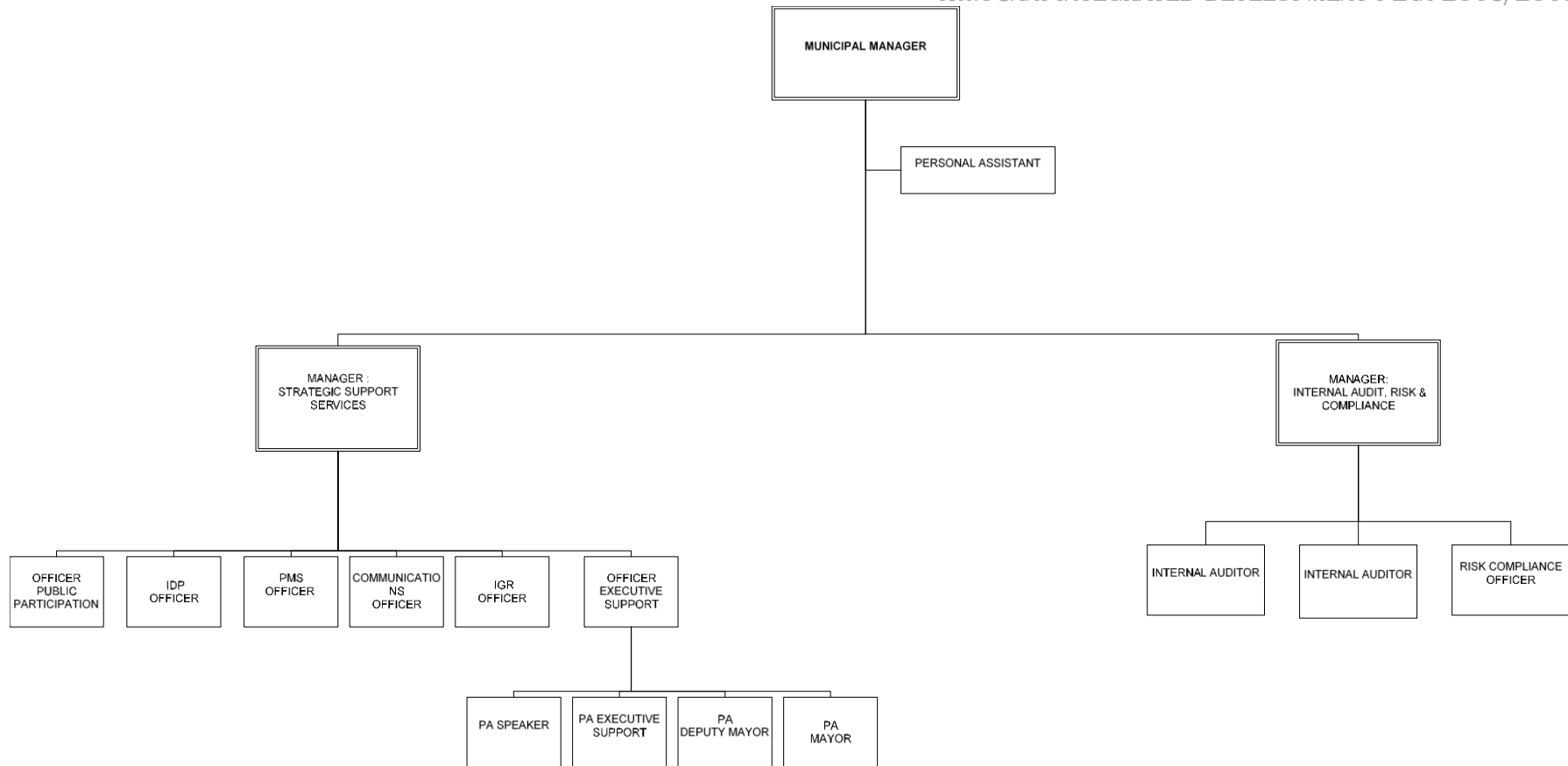


FIGURE 15: OFFICE OF THE MM

7.6.2. Corporate Service Department

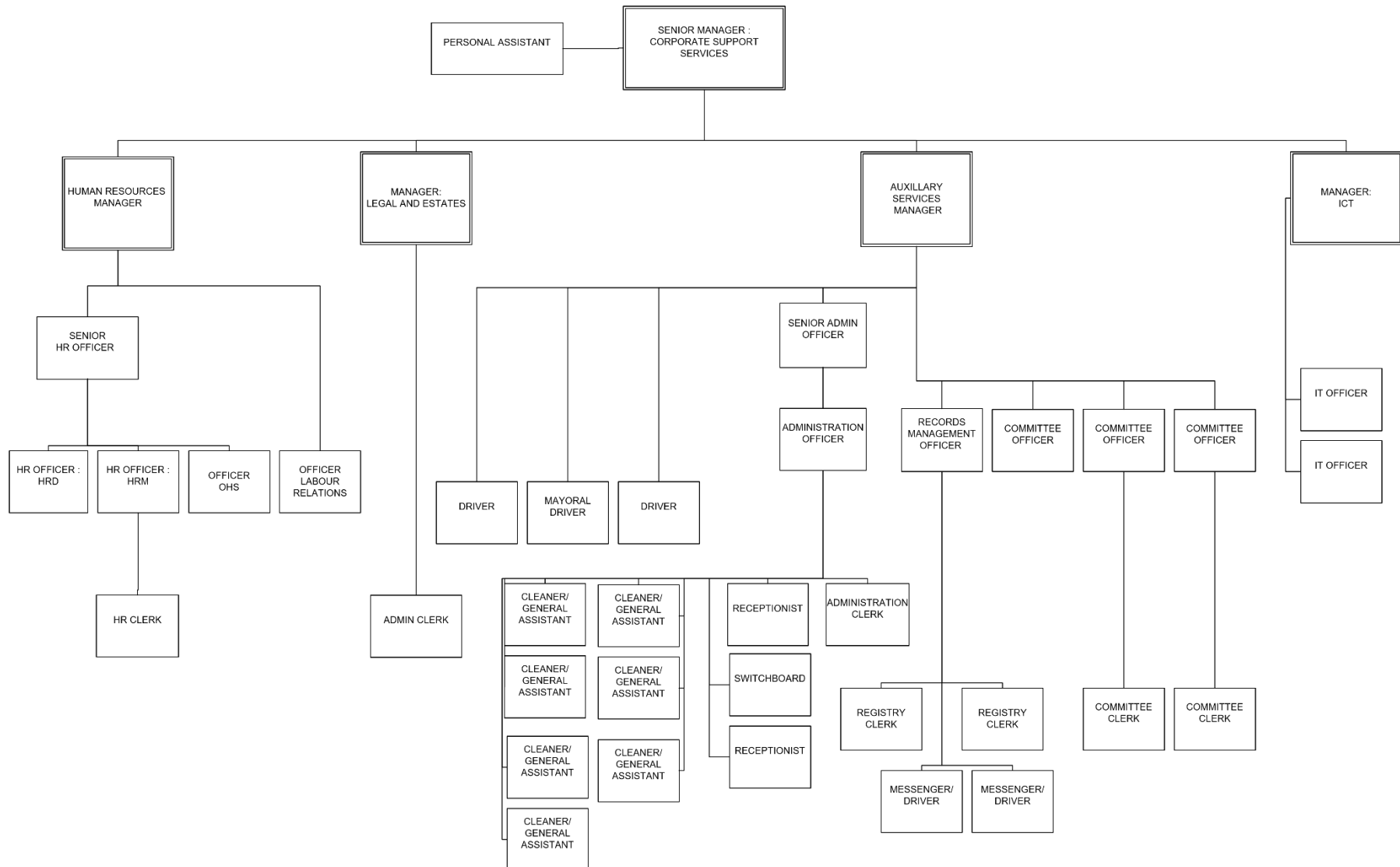


FIGURE 16: CORPORATE SERVICES

7.6.3. Finance Department

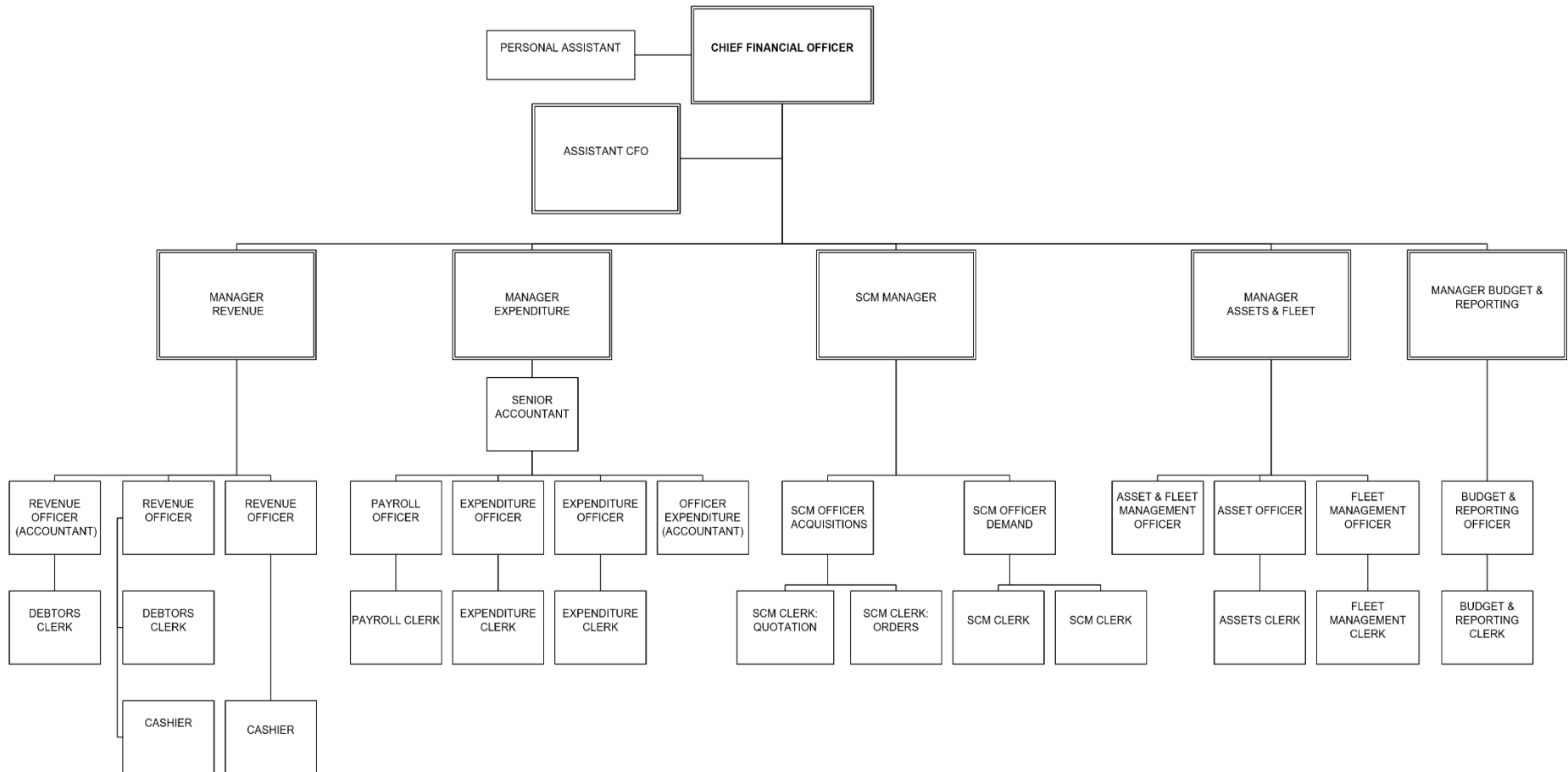
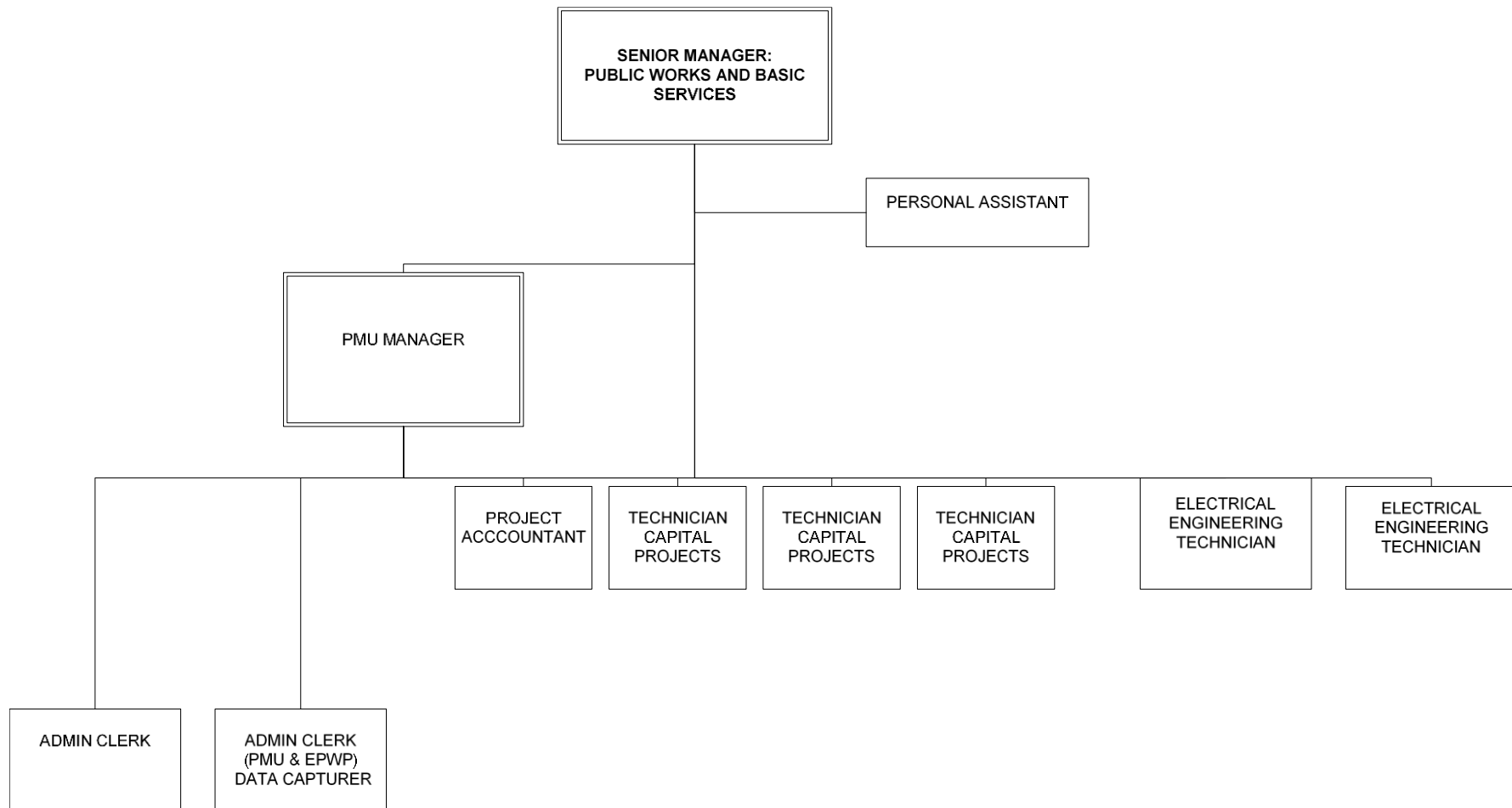
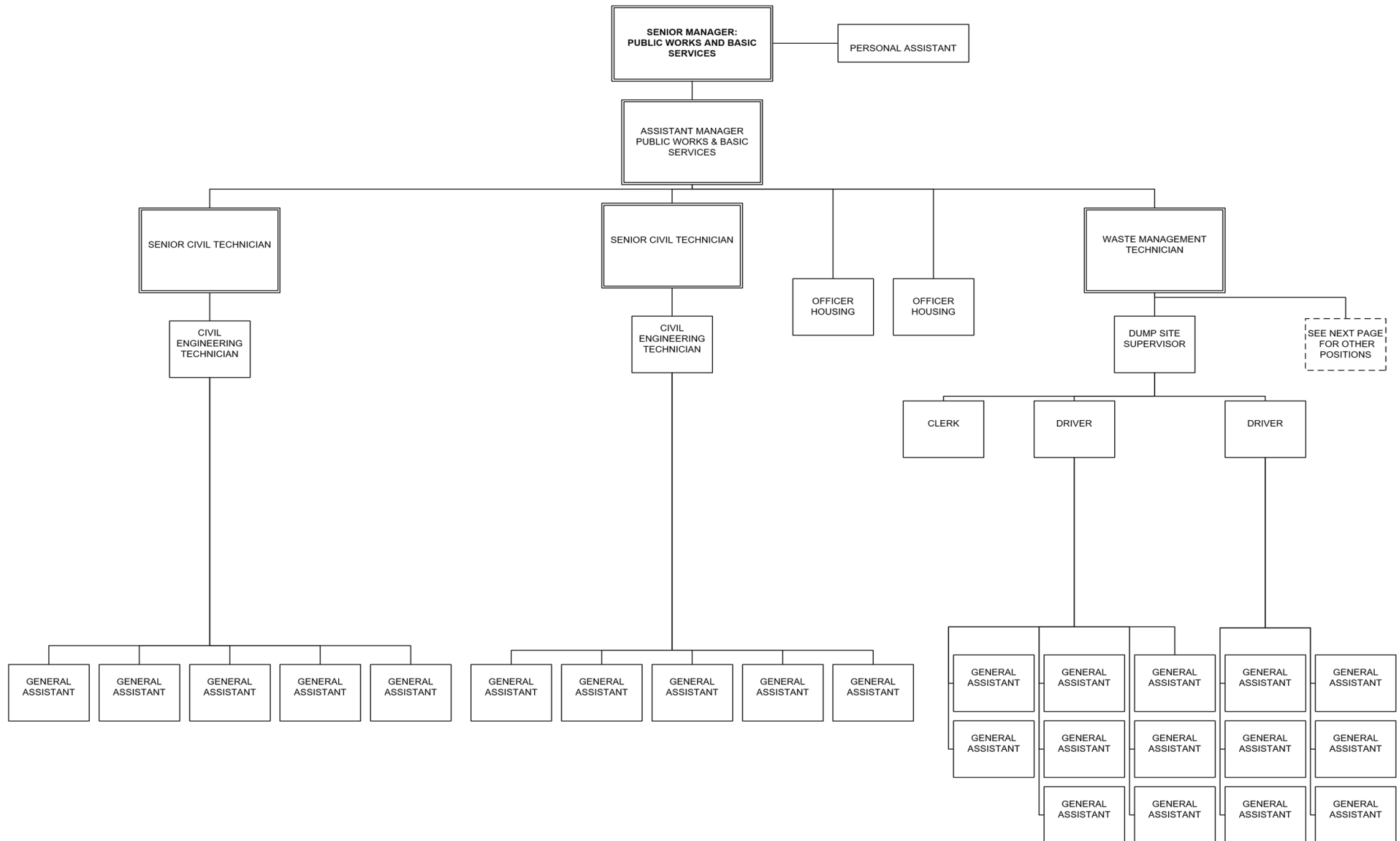


FIGURE 17: FINANCE DEPARTMENT

7.6.4. Public Works and Basic Services Department

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

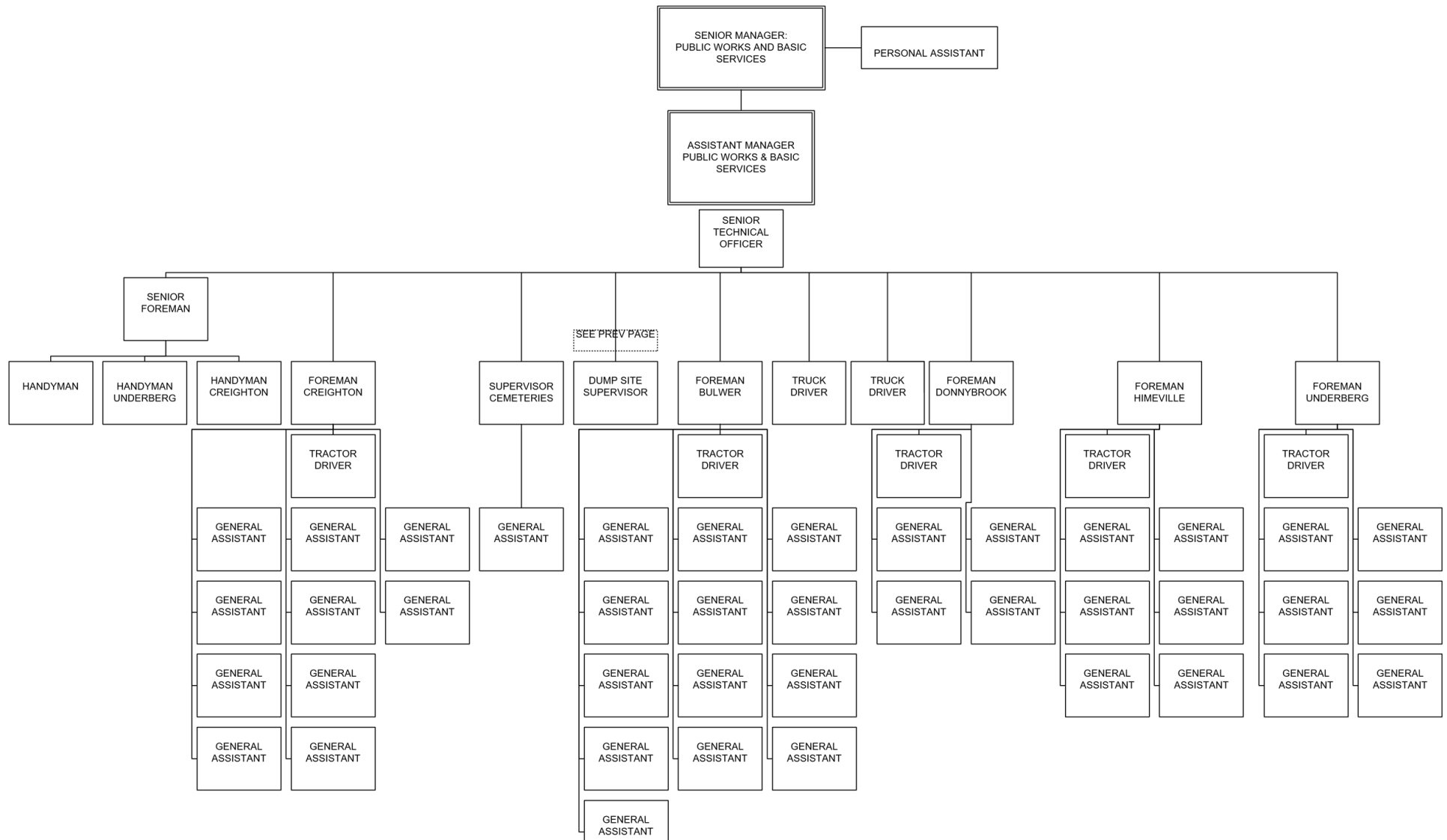


FIGURE 18: PUBLIC WORKS & BASIC SERVICES

7.6.5. Town Planning Services Department

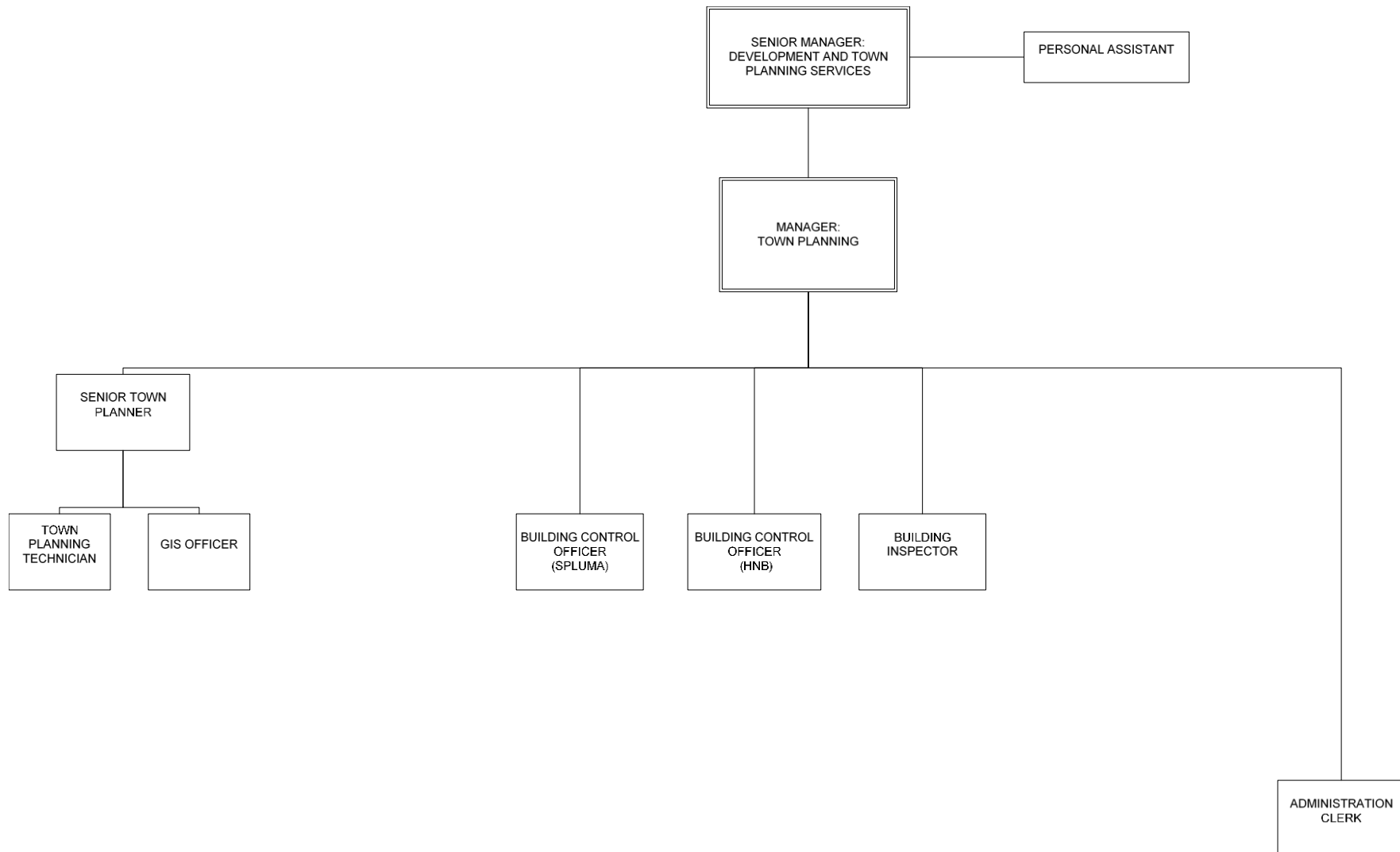
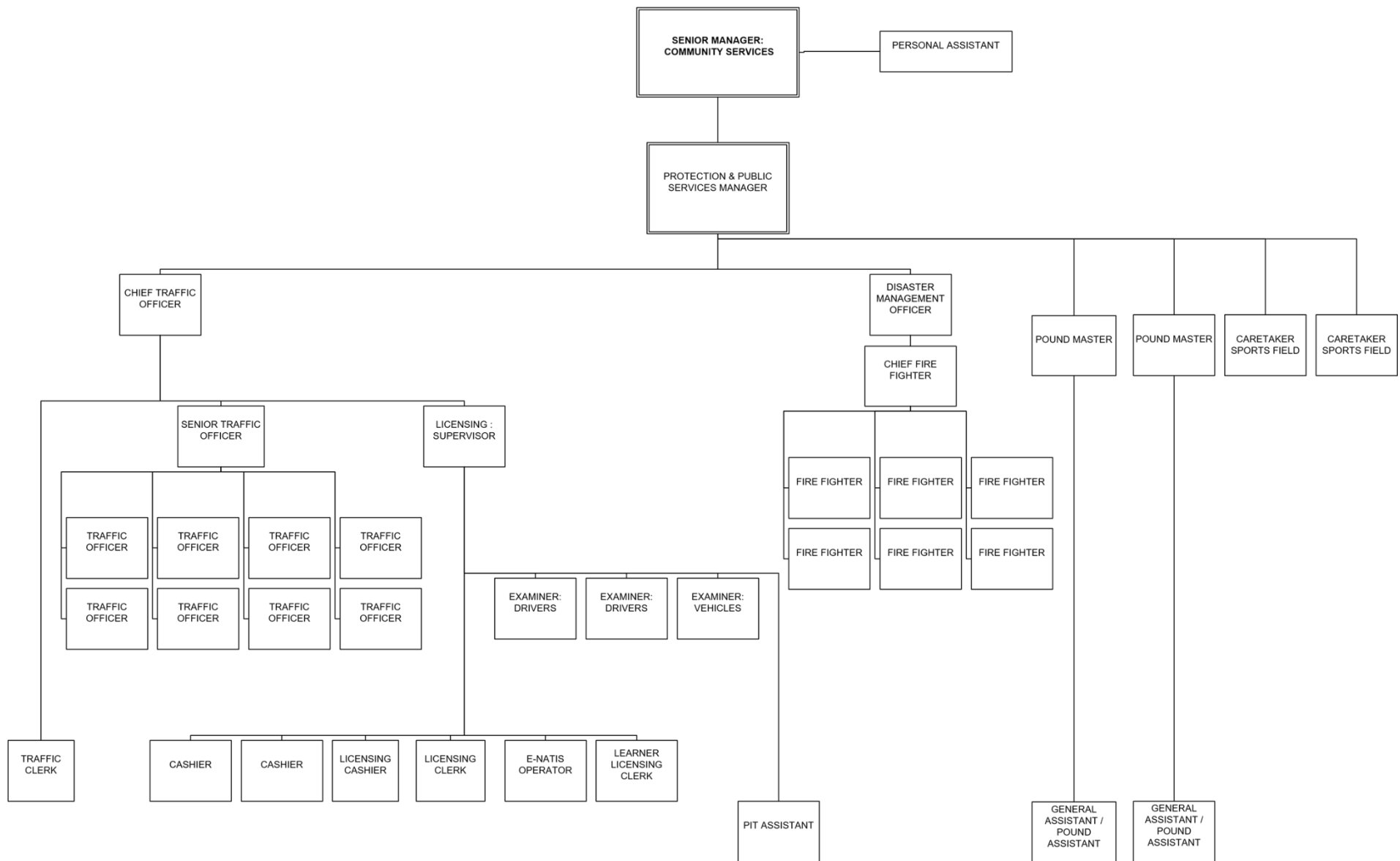


FIGURE 19: TOWN PLANNING DEPARTMENT

7.6.6. Community Services Department



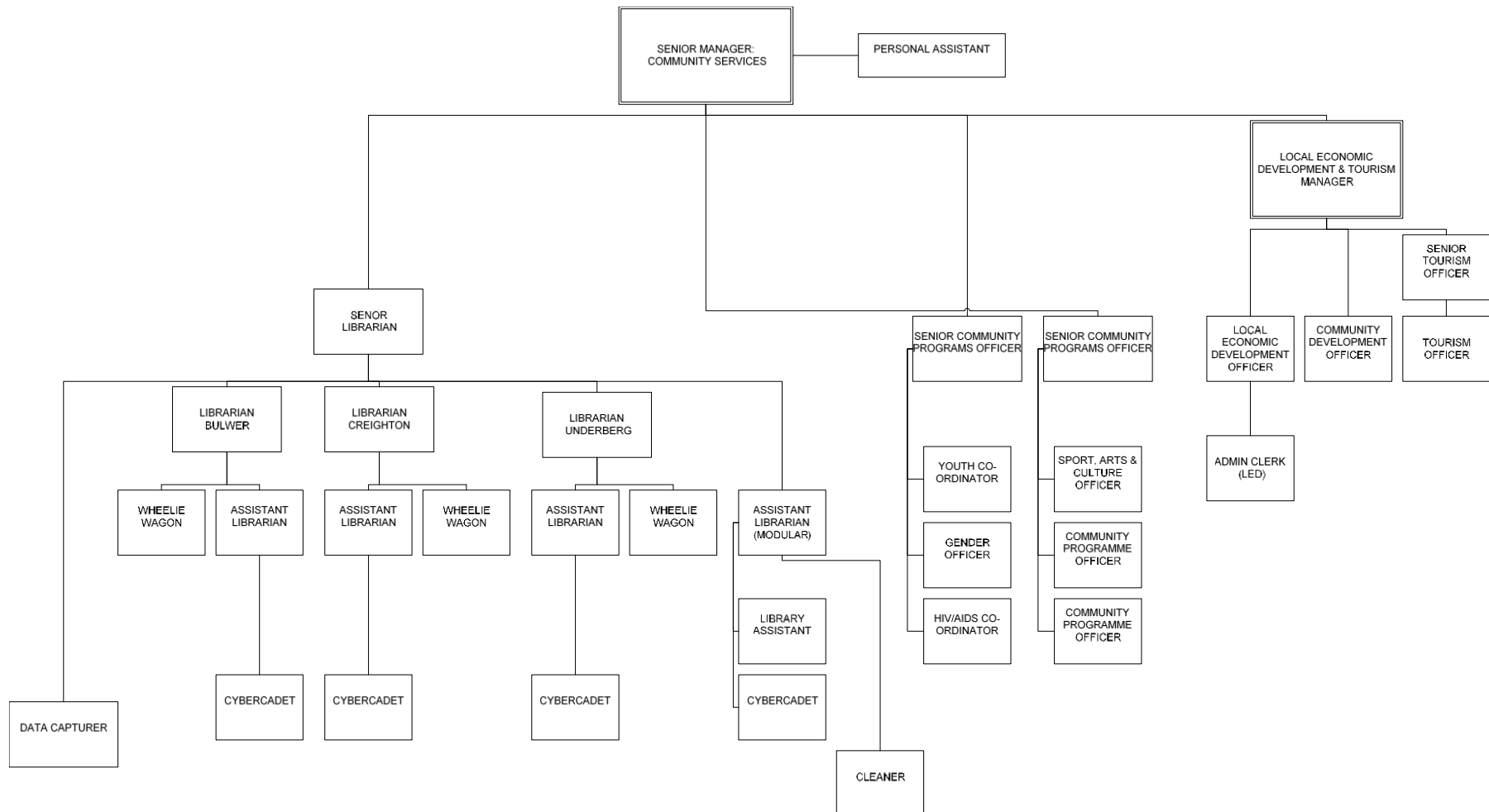


FIGURE 20: COMMUNITY SERVICES DEPARTMENT

7.7. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

Although the municipality still has capacity constraints, more posts are being filled and with the appointment of Municipal Manager in November 2012 – focus is on human resource development.

The Chief Financial Officer and Corporate Services Manager have been appointed. The matter of formalizing one Senior Manager permanently employed as a S56 Manager is also being addressed. There are therefore 3 Senior Managers reporting to the Municipal Manager.

Performance Agreements for all senior managers have been signed. A Performance Management System has been introduced and an IDP/PMS Officer has been appointed.

7.8. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (SWOT ANALYSIS)

TABLE 40: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Transformation & Organisational Development	Strengths		
		Succession Plan	Provide Training as per Skills Audit	Corporate Services
		Performance Contracts for Senior Managers in place	Performance Assessment	Corporate Services
		Review of Organisational Structure annually	Organogram	Council and MM
		Functional Local Labour Forum	Well-functioning Local Labour Forum	Corporate Services
		All s79 committees established, i.e. MPAC, APAC, Portfolio	Oversight	Office of the MM
		Dedicated Staff	Staff	Corporate Services
		Weaknesses		
		Limited capacity in terms of skills and personnel	Capacity Building and Organogram	Corporate Services

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Record Management	Record Keeping	Corporate Services
		Job Evaluation processes not finalised	Job Descriptions	Corporate Services/SALGA
		Limited funding for skills development	Budget	CFO/Corporate Services
		Salaries are not competitive	Budget	CFO/Corporate Services
		Not work-shopping Batho Pele principles, especially with staff	Batho Pele	Corporate Services
		Opportunities		
		Support received from SALGA	HR Policies and Disciplinary Hearing	Corporate Services
		Financial Internship Programme	Internship Programmes	Finance and Corporate Services
		Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries	Amalgamation	Corporate Services Kwa Sani and Ingwe
		Training offered by various organisations	Job Creation	Corporate Services
		EPWP Programme	Job Creation	Corporate Services
		Discretionary grant from IT SETA	Training	Corporate Services
		Threats		
		Staff turnover, especially with Senior Managers	Staff Retention/Succession Planning	Corporate
		Amalgamation with Ingwe LM could have a negative or positive impact on staff	Staff Retention/Succession Planning	Office of the MM/Corporate

8. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

8.1. WATER & SANITATION

As can be seen from the statistics below – there has been an increase in supply of water and sanitation. The district municipality has undertaken a number of upgrades in the rural areas. Operation and maintenance is the function of the district municipality.

TABLE 41: SOURCE OF PIPED WATER

	Piped (tap) water inside dwelling/yard			Piped (tap) water in a communal and			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	2 236	2 431	2 818	92	652	252	726	611	603

TABLE 42: SOURCES OF WATER

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Harry Gwala	42,487	11,132	16,069	2,577	4,358	28,601	857	4,382	1,820
Ingwe	4,511	3,170	6,738	492	1,486	4,009	199	1,935	533
Kwa Sani	1,604	371	661	48	308	342	23	254	61
Greater Kokstad	14,824	1,746	806	332	394	368	79	320	270
Ubuhlebezwe	9,387	3,568	2,707	544	790	5,123	331	720	317
Umzimkhulu	12,161	2,276	5,155	1,161	1,380	18,759	227	1,153	637

From the graph below it can be depicted that the average % of households with access to RDP standard water has decreased from approximately 43 % in 2001 to 38% in 2011. Only ward 2 shows an overall increase from 2001 to 2011 with ward 1 having the biggest drop in household percentages.

FIGURE 21: % OF HOUSEHOLDS WITH ACCESS TO RDP STANDARD WATER

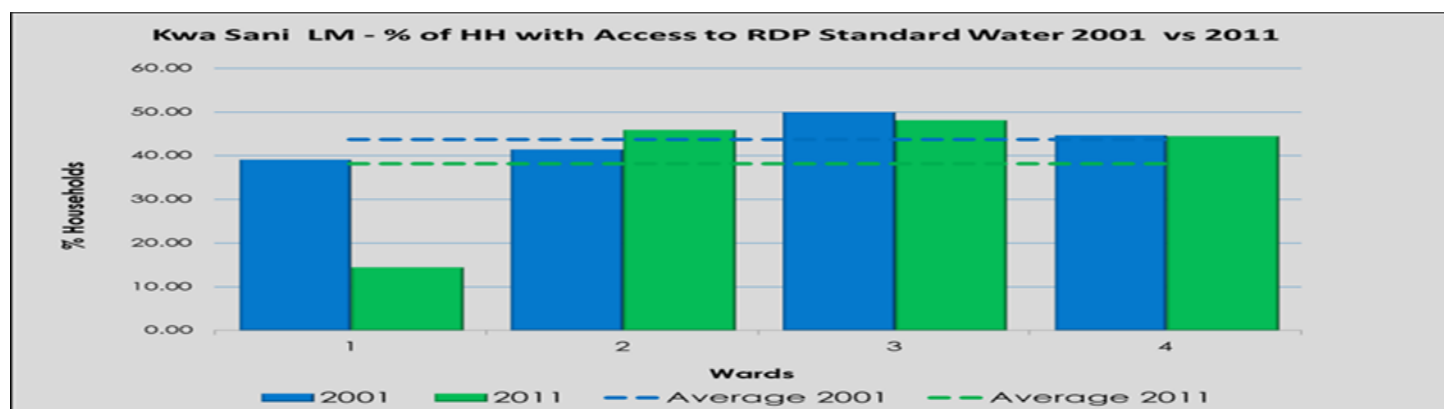
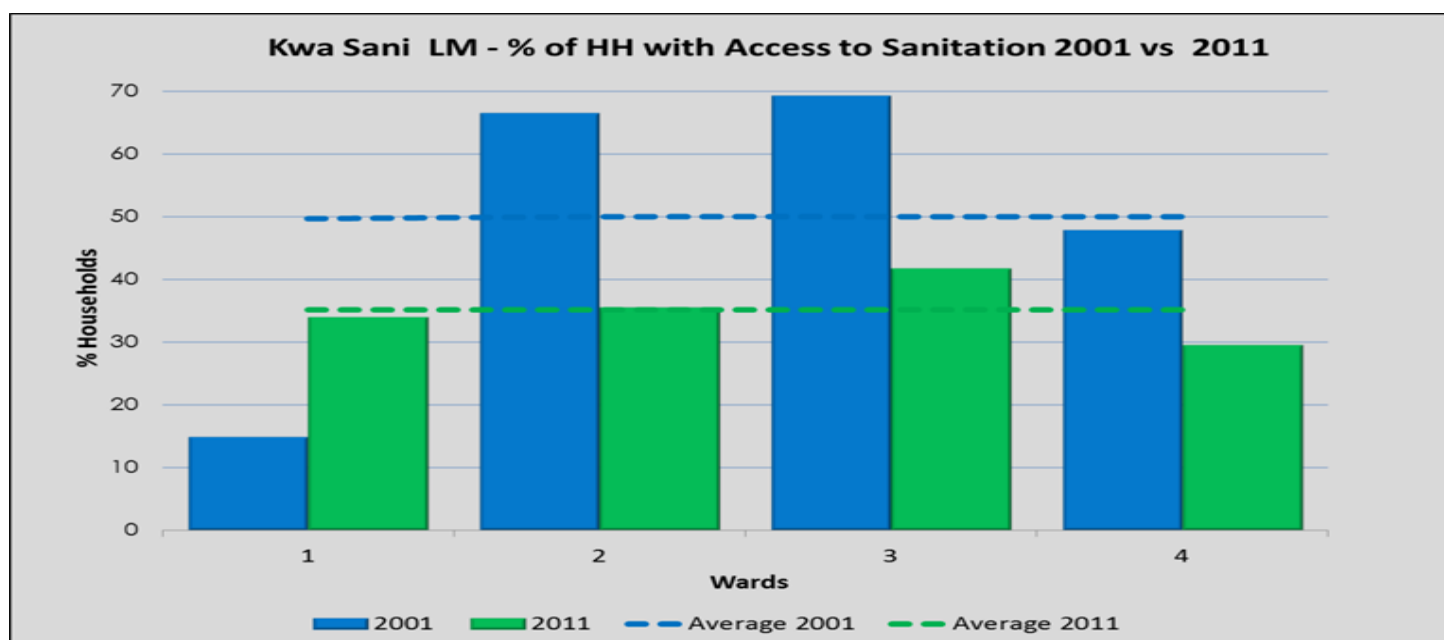


TABLE 43: SANITATION

			Flush or chemical toilet			Pit latrine			Bucket latrine			None		
			1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani			1 178	1 461	1 988	1 797	2 060	1 226	8	22	312	74	182	60

MAP 22: % OF HOUSEHOLDS WITH ACCESS TO SANITATION



It is clear that the wards situated within Underberg and Himeville Towns, is well serviced, and is most likely serviced with waterborne sewerage.

8.2. SOLID WASTE MANAGEMENT

TABLE 44: HOUSEHOLD REFUSE DISPOSAL

	Removed by local authority/private company			Communal/Own refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	748	1 235	1 697	2 255	2 236	1 821	43	253	105

Only a third of households in the municipality currently have access to refuse removal services. A further third indicated that they make use of their own refuse dump and 27% indicated that they have no access to refuse removal. Refuse collection is a challenge for the municipality as there is no refuse site or landfill site and the refuse which is only collected in the two urban villages of Underberg and Himeville is transported to Shongweni at a very high cost.

Investigation into a district landfill site or funding for a survey for a new refuse site will need to be accessed.

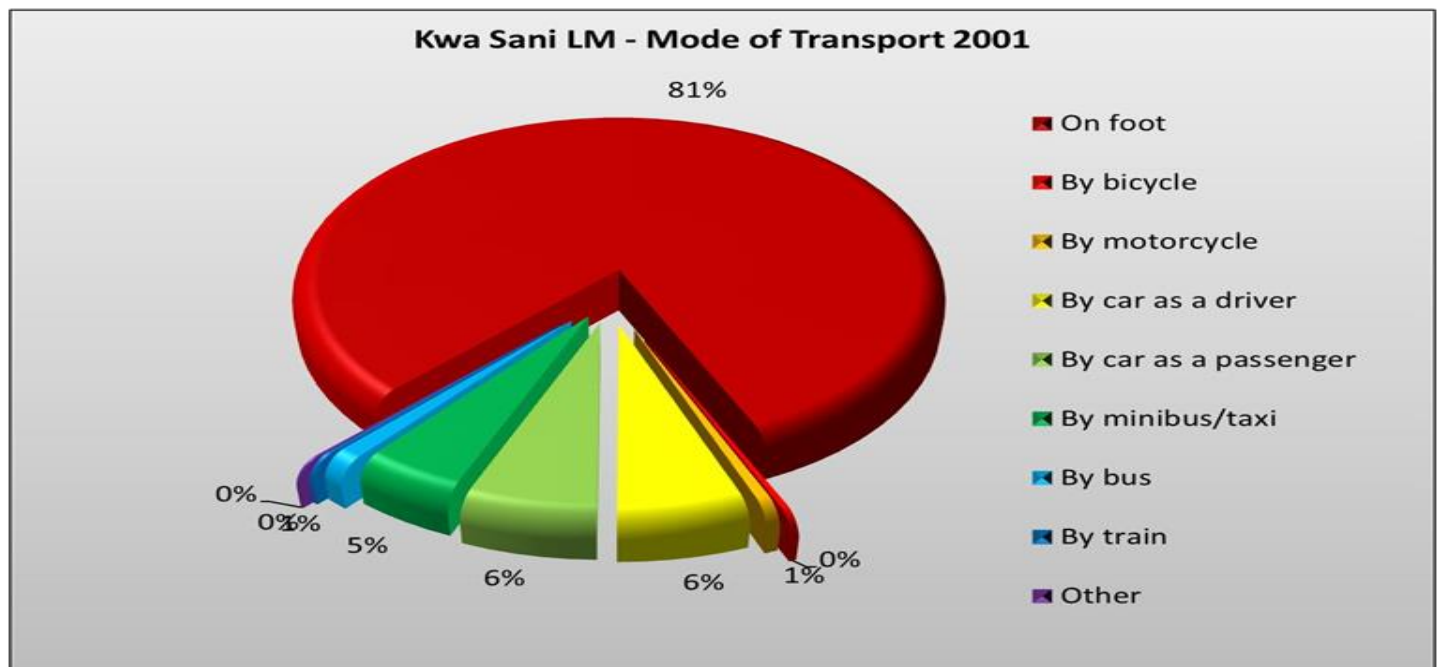
8.3. TRANSPORTATION INFRASTRUCTURE

Underberg and Himeville being the main urban nodes in Kwa Sani have blacktop roads, whilst the remainder of the municipality is serviced by gravel roads. Most of the settlement areas are reached via gravel roads from the main roads.

Kwa Sani is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiela, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could unleash the economic stagnation of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services.

The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further south. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

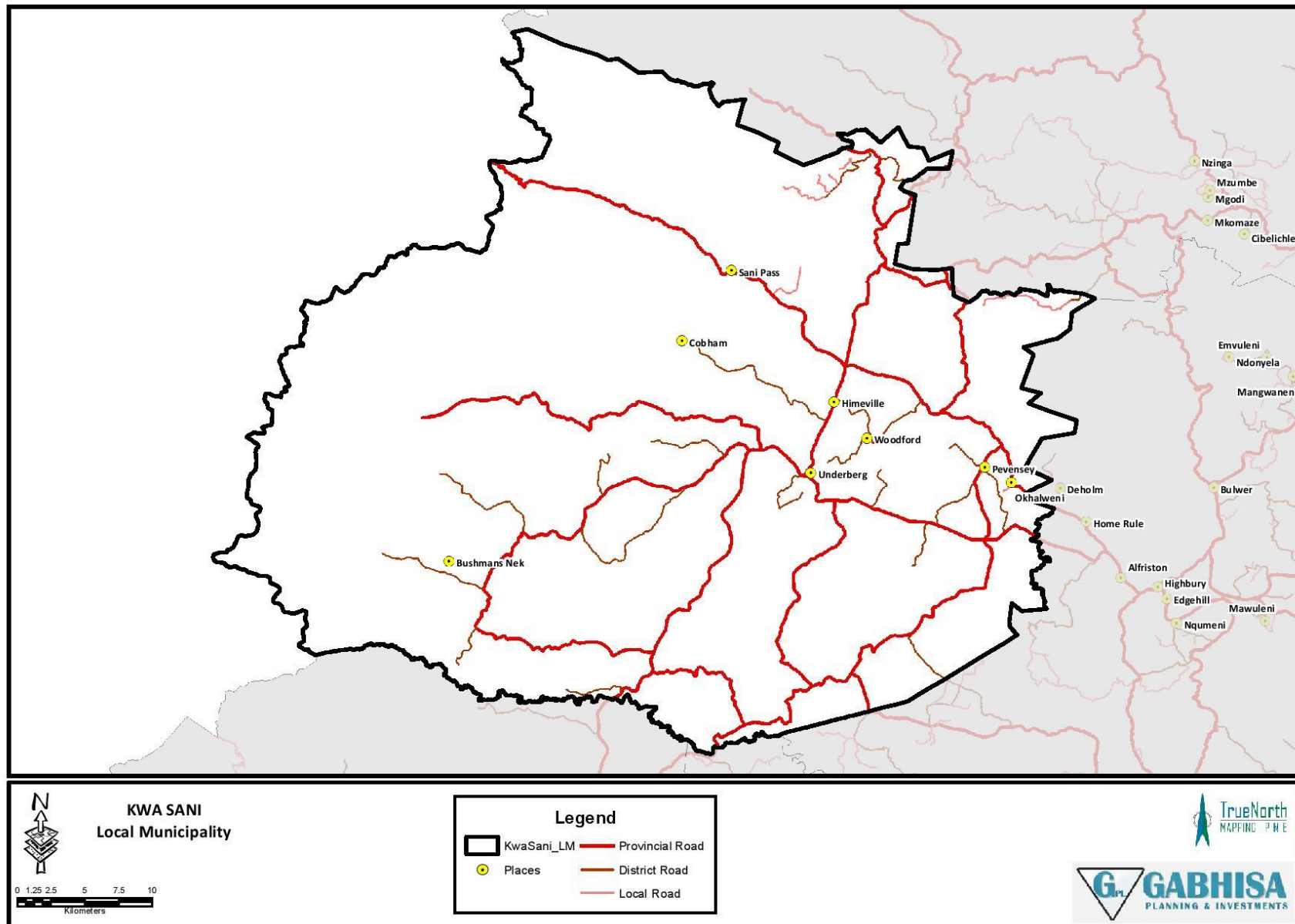
MAP 23: MODES OF TRANSPORT



The largest part of the Kwa Sani Municipality (81%) is pedestrianized. This is indicative of three possible scenarios, namely the lack of funds to utilise public transport, the lack of a decent and operational public transport system within the municipality, or the lack of need to utilise transport due to unemployment, which leads to localised travel only, with no need to travel to KwaSani, except in special circumstances.

The map overleaf also depicts the above.

MAP 24: TRANSPORTATION



8.4. ENERGY

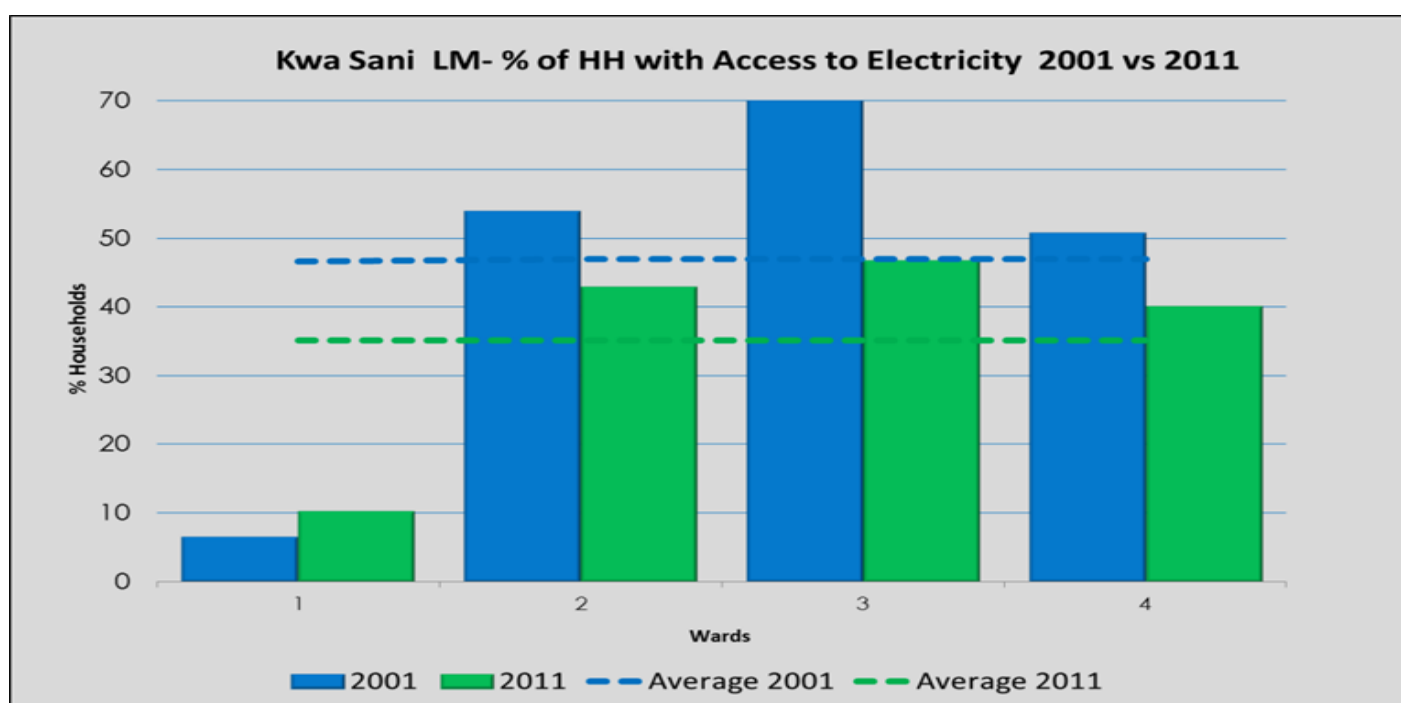
Please note that 95 households in KwaPitela and 474 households in Mqatsheni are currently under an electrification programme. This effectively takes **care of 90% of electrification backlog in Kwa Sani Municipality.**

The map overleaf depicts the above.

TABLE 45: ENERGY

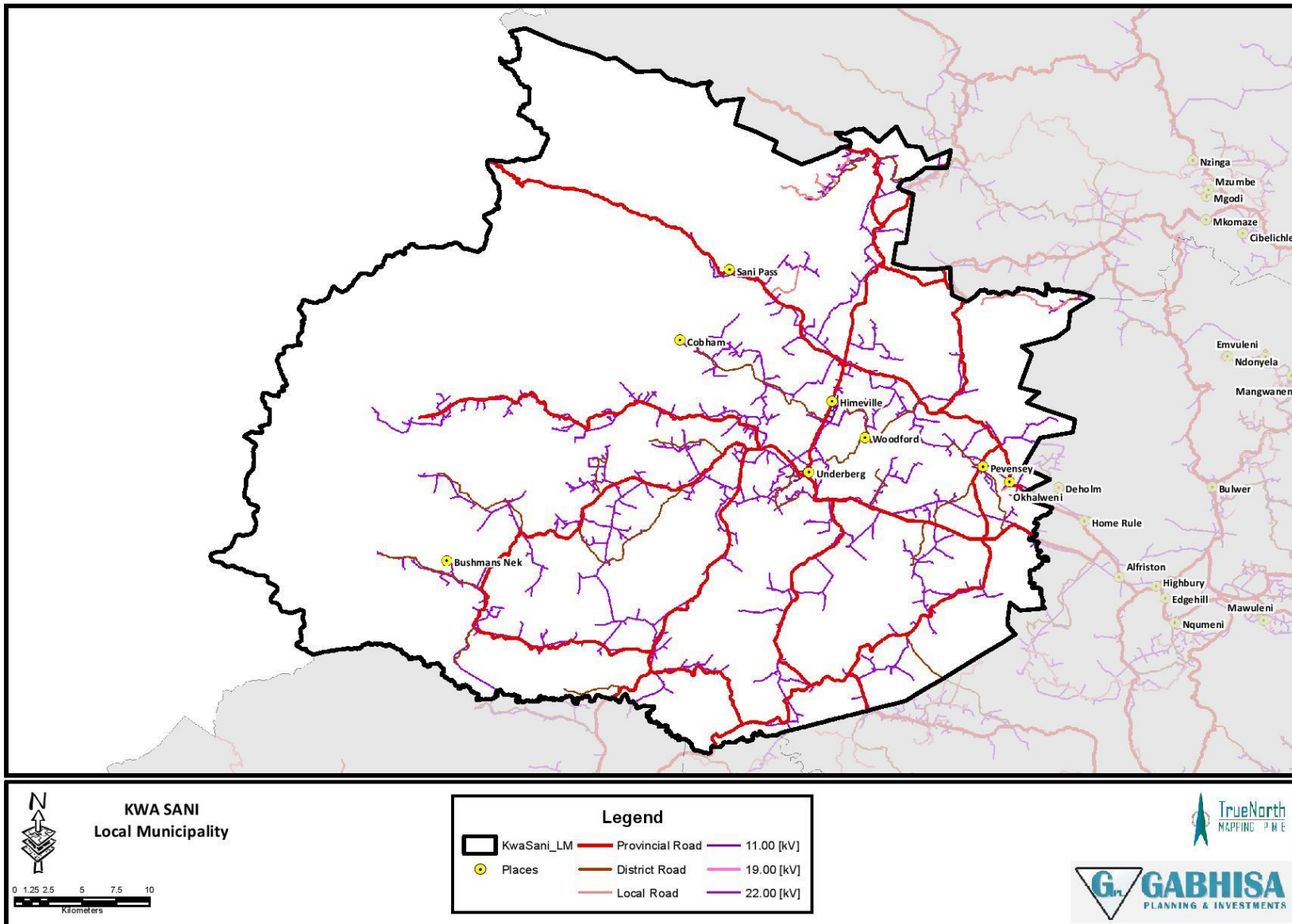
KZN432: Kwa Sani	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 437	1 701	2 769	703	932	1 287	797	1 035	1 985

FIGURE 22: HOUSEHOLD WITH ACCESS TO ELECTRICITY



The KwaSani IDP 2014/15 mentions that there is a 5% backlog of electrification in the Municipality and by observing Map 21: Electrical Infrastructure it is evident that this is true. There is one high voltage station in the KwaSani LM and it is situated near Underberg.

MAP 25: ELECTRICAL INFRASTRUCTURE



8.5. ACCESS TO COMMUNITY FACILITIES

Most communities have access to community halls and recreational facilities with the exception of Ward 4, largely due to it being mostly commercially owned farms and private land. The following 2 maps show access to primary and secondary schools. A concern is that many children still have to walk several kilometers to get to school.

8.6. HUMAN SETTLEMENTS

The Spatial Development Framework is currently being reviewed and a map depicting housing developments and related infrastructure will be developed.

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

- ✚ The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.
- ✚ Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism
- ✚ High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.




Due to land legal issues housing developments have been frustrated over the past few years. Currently 334 houses are being built in Mqatsheni and negotiations and meetings have been held with two landowners – one in Underberg and one in Himeville to purchase land for further housing development.

The Department of Human Settlements have funded the purchase of 27ha in Underberg to extend the current Low Income Housing site (210 houses) to an extra 400 houses, some 15 middle income housing, and related social infrastructure (religious, commercial and recreation) and roads, sanitation and water supply.

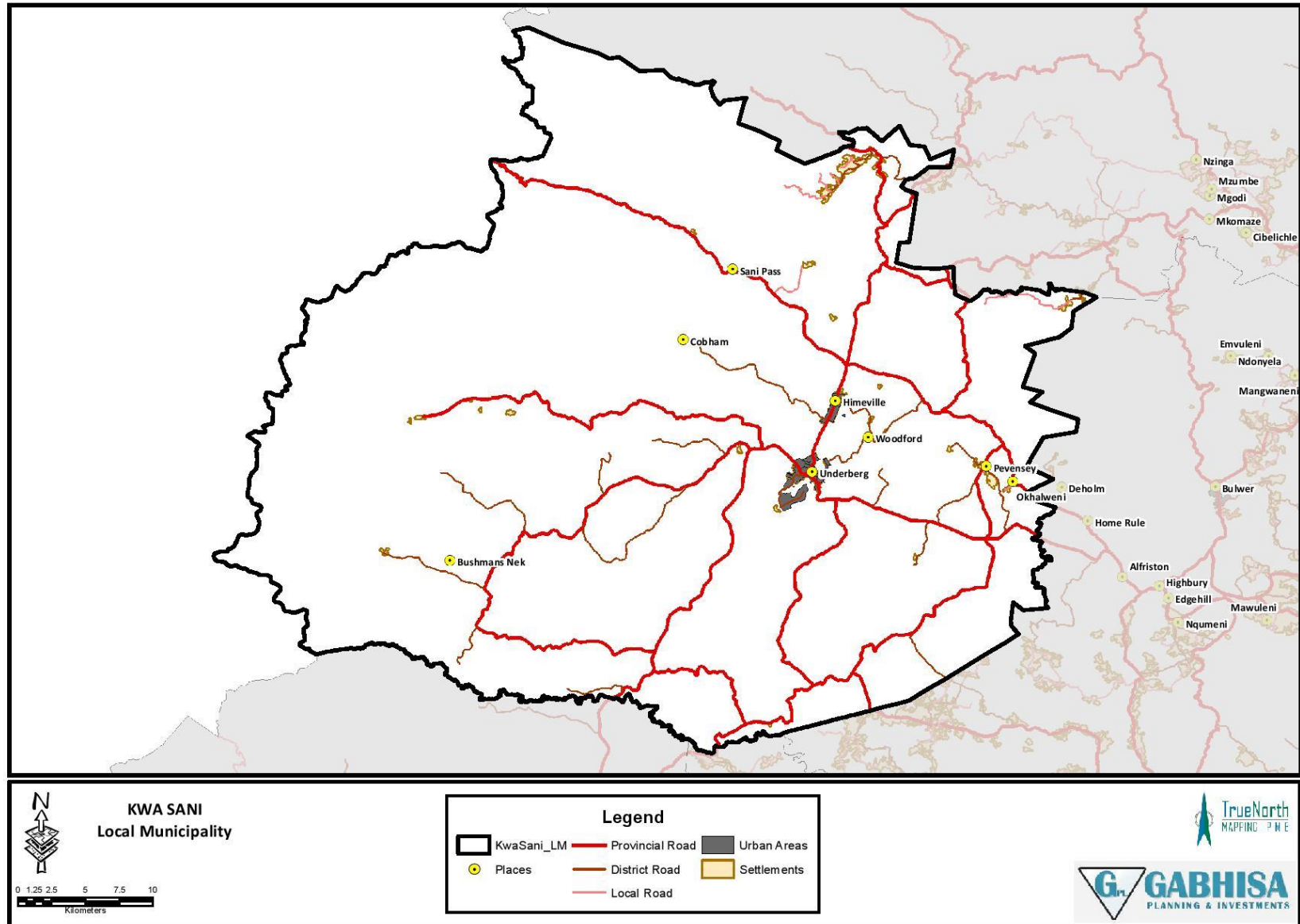
The proposed development in Himeville is for a further 255 houses (currently 135 exist), also with relevant infrastructure as for Underberg. For both developments – Eskom will be involved as the projects develop for the supply of electricity.

Council have developed a draft Housing Plan for the remainder of their term. The plan will be finalized in the short term future.

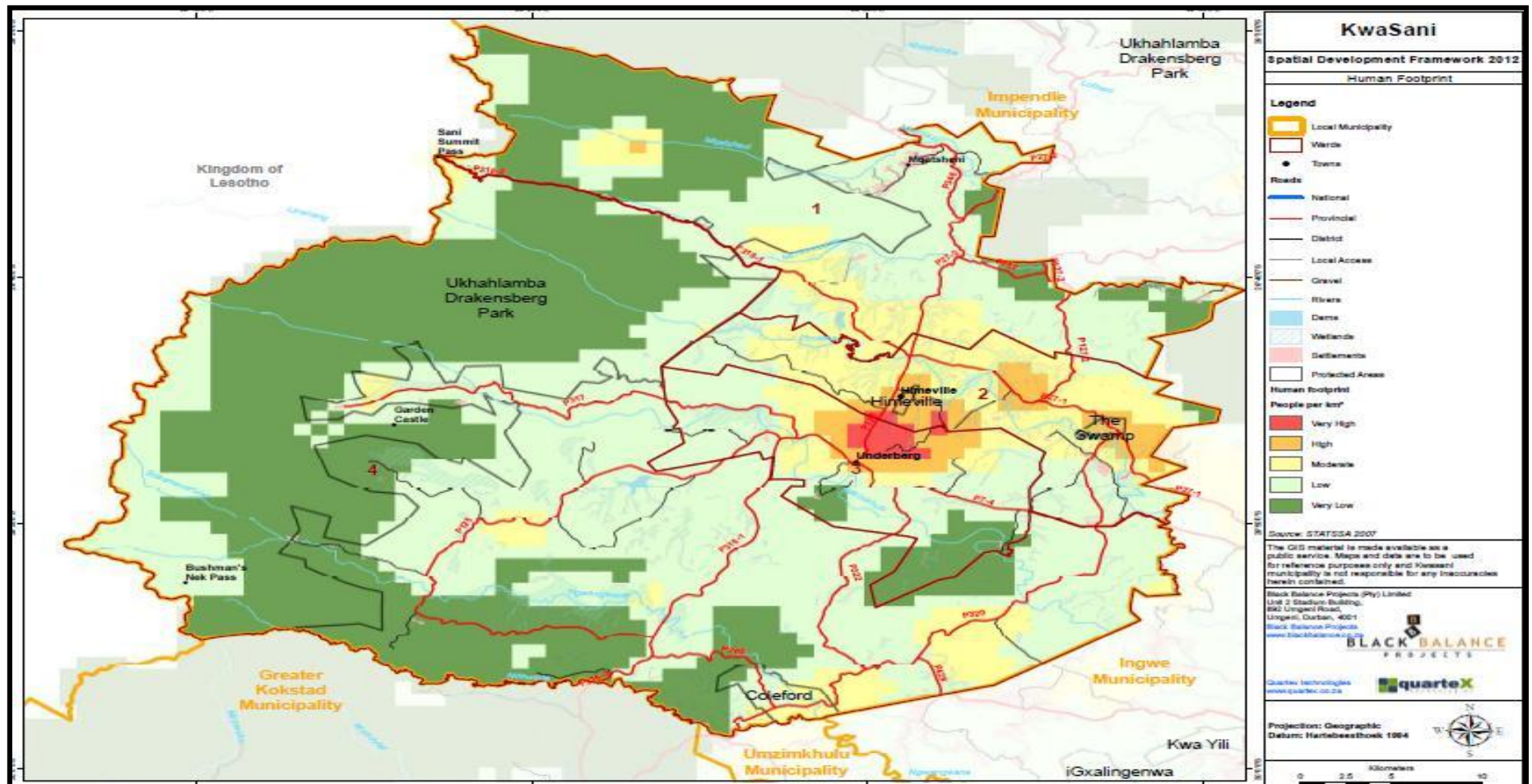
The following maps depict:

-  Settlement Density
-  Human Footprint
-  Index of Multiple Deprivation

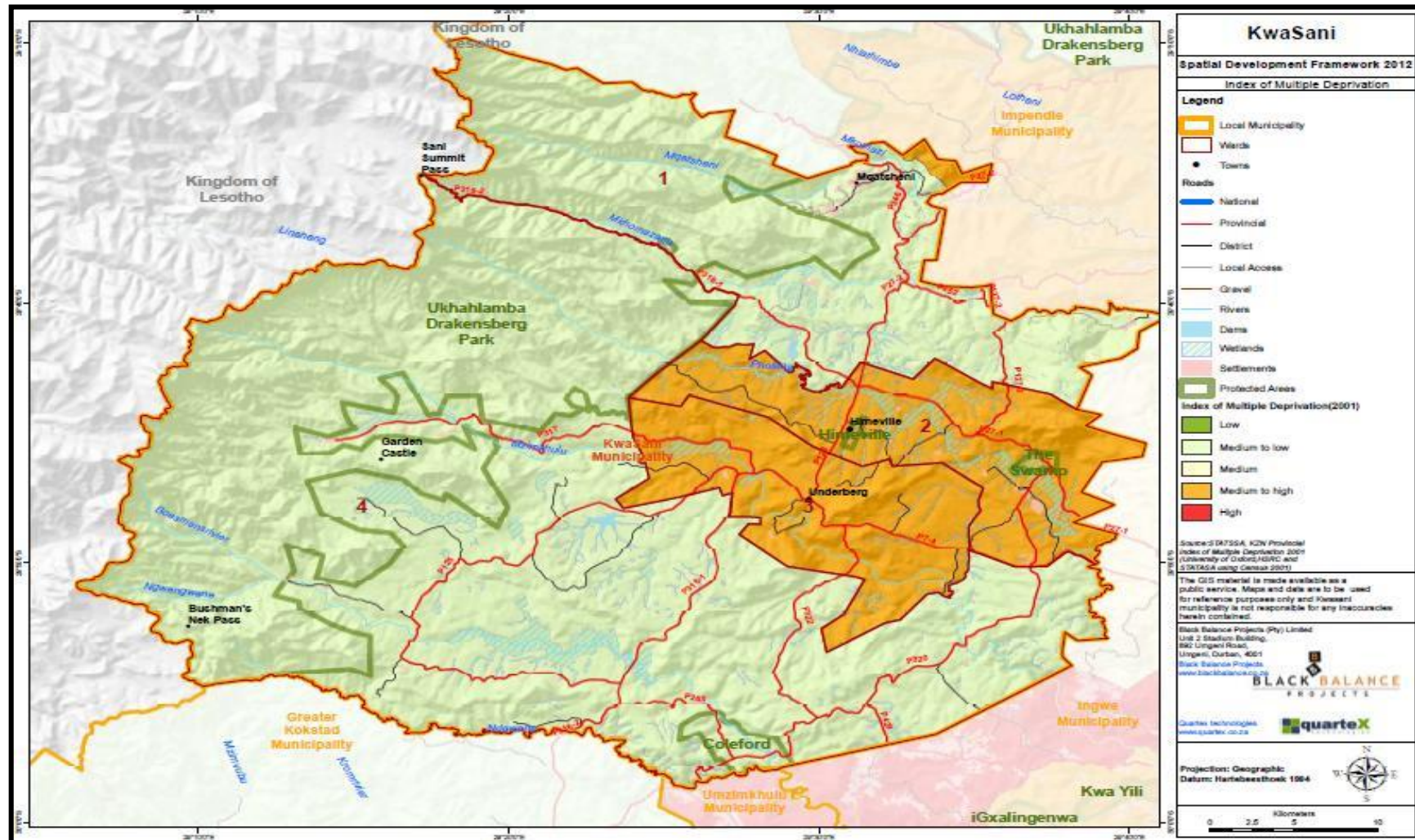
MAP 26: SETTLEMENT DENSITY



MAP 27: HUMAN FOOTPRINT



MAP 28: INDEX OF MULTIPLE DEPRIVATION



Below are statistics in terms of current households and dwellings.

TABLE 46: AVERAGE HOUSEHOLD SIZE

KZN432: Kwa Sani	Total Population			Number of Households			Average Household size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	11 930	11 003	8 690	3 061	3 723	3 673	3,9	3,0	2,4

TABLE 47: TYPE OF DWELLING

	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	1 666	2 276	2 481	71	47	333	1 210	1 378	798

In terms of housing, by 2011 the majority of households in the KwaSani Municipality was housed in either brick and mortar or traditional type structures. The comparison between 2001 and 2007 statistics is inconclusive as it reflects a reduction in the number of people in brick and mortar structure. This suggests that 2001 statistics have been corrected.

8.7. TELECOMMUNICATIONS

TABLE 48: TELECOMMUNICATIONS

	Radio		Television		Computer		Refrigerator		Landline/tele phone		Cell-phone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Kwa Sani	2 410	2 138	799	1 978	178	632	741	1 620	555	541	700	3286	1 193

The above statistics reflect access to the different types of mediums in terms of communication.

According to the stats there has been a decrease in terms of radio access but an increase in television, computer, cell phone and internet.

Emanating from the Sisonke Growth and Development Summit – one of the resolutions was to investigate fibre optic cables to improve communication.

8.8. SERVICE DELIVERY SWOT ANALYSIS

TABLE 49: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Basic Service Delivery	Strengths		
		Infrastructure grant	Improve planning and compliance	Technical
		EPWP support grant	Improve planning and compliance	Technical and LED
		Licence pro computers, LCU and eNatis system	Proper usage and maintenance	Licencing and DLTC
		Dedicated staff within the organisation	Improve Staff motivation	
		Strengthen capacity by appointment of Technical Officer	Appointment by March 2014	Corporate Services
		Weaknesses		
		Lack of office space	Develop business plan to source funding	BTO
		Lack of equipment, refuse collection vehicles, road maintenance equipment.	Secure budget	All departments
		Lack landfill site with KwaSani municipality	Secure funding and land	Technical
		Lack of infrastructure assets maintenance and budget	Secure budget	Technical
		Over relying on service providers (consultants, contractors, maintenance and repairs of municipal assets are done by services providers)	Employ skilled personnel	Technical/Corporate
		Lack of infrastructure development plan	Develop a plan	Technical
		Insufficient waste collection service (waste collection service is only provided to urban areas)	Waste management Plan (Rural)	Technical
		Opportunities		
		Sound working relation with stake holders in dealing with safety and security	Strengthen relationship	Licencing
		Support from DoT in terms training and monitoring (licencing and DLTC)	Strengthen Support	Licencing
		Support from Cogta in terms of MIG implementation	Strengthen Support	Technical

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Support from DSR for implementation of sports infrastructure projects	Explore funding	Technical
		Support from DoT in terms of road maintenance in rural areas	Strengthen support and comply with standards	Technical
		EPWP grant support	Compliance and planning	Technical and LED
		Strengthened PMU	Use MIG top slice for PMU capacity building	Technical
		Develop Integrated Infrastructure Development Plans	Budget for appointment of Service Provider	Finance
		Purchase relevant equipment – vehicles	Budget 2016/17	Technical/Finance
		Develop procurement plans to support planning	Budget 2016/17	Technical/ Finance
		Threats		
		Unavailability of land for housing development	Housing Development	Technical
		Unavailability of gravel material within the municipality	Gravel roads	Technical
		Unavailability of land for establishment of land fill	Waste management	Technical
		High cost of infrastructure projects (material hauling distances)	Infrastructure projects	Technical
		Crumbling infrastructure due to lack of maintenance	Budget & plan	Technical/Finance
		Infrastructure Grants decreased	Improve spending to register more projects	Technical /Finance

9. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

9.1. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

9.1.1. Municipal Comparative & Competitive Advantages

Municipality is relatively well positioned for the exploitation of nature based tourism, trade with Lesotho and production of seed potatoes and maize. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the UKhahlamba Drakensberg World Heritage Site. The Sani Pass is the only linkage through KZN with the Lesotho Kingdom, with the upgrade of the Sani Pass road from gravel to tar some economic value and benefit will be derived. The location of the municipality has earned it, an inclusion in the Port Shepstone/St Faiths/Ixopo Corridor, which has the focus of linking the Southern Drakensberg with coastal areas in order to expand tourist destinations and spending options. The conservation efforts and practices, and limited industrial areas protect the area from a number of undesirable pollutants and un-present odours.

Due to the soils, climate and topology that the area is exposed to commercial forestation is well developed and creates some seasonal employment. However this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors.

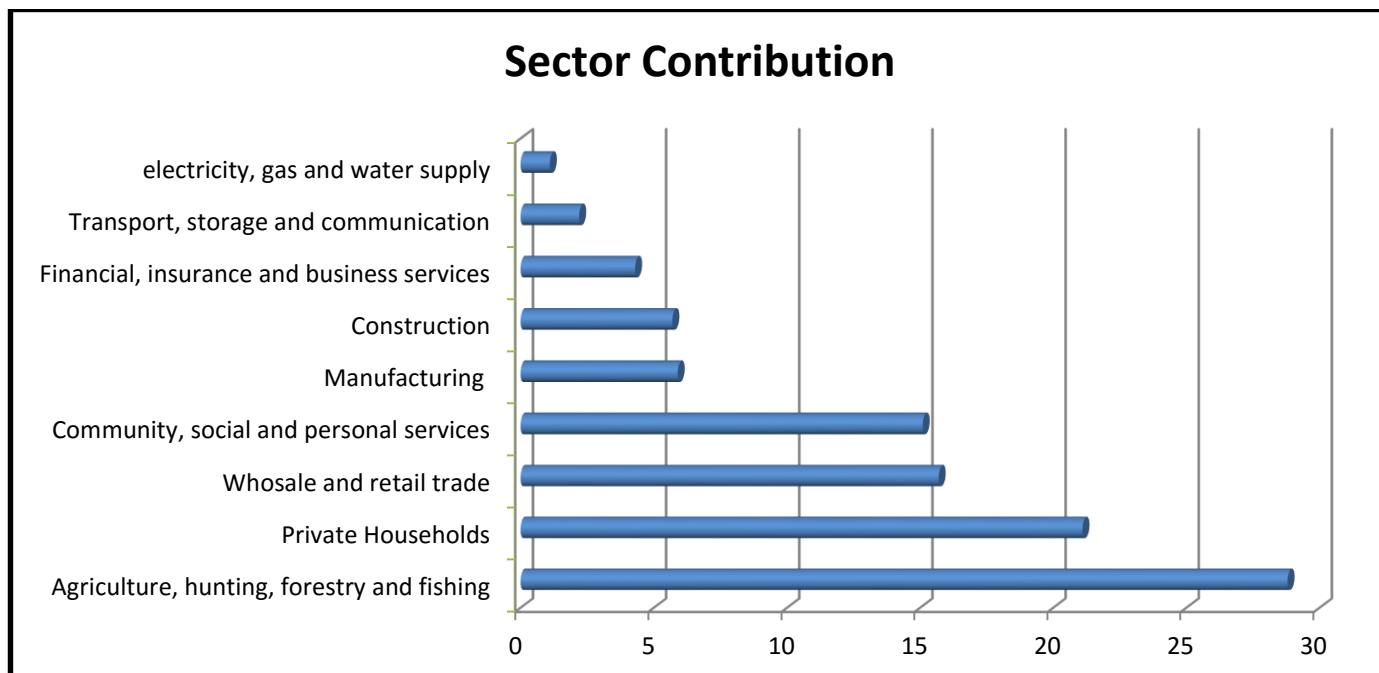
9.2. INVESTMENT PROMOTION

The jurisdictional area of Kwa Sani Local Municipality is suitable for investment in three sectors, viz. Property Development, Tourism and Agri processing. These sectors are identified in the KZN PGDP, IPAP and the New Growth Path. However the successful implementation and promotion of these sectors is dependent on other social infrastructure such as roads, schools and health care facilities. To this date, the Municipality has engaged on the review of its Spatial Development Framework in order to inform future growth and development. The establishment of the Sisonke Development Agency; is also viewed as a very positive development within the District area for the promotion of investment. Going forward the Municipality sees a great need to undertake a review of some local bylaws, with the aim of reducing red tape and thereby facilitating investment to occur within a reasonable time. Developing Land Use Plans for local rural settlements is also seen as a tool that can assist in aligning development and growth for the rural areas and as such promote investment. The Municipality also sees a need to undertake a thorough investigation that will look at possible processing opportunities that can be done within the area in terms of adding value to products grown by both the commercialized and emerging/rural farmers. The participation of the Municipality in the Provincial Programmes, such as the Small Town Rehabilitation and Corridor Development also presents a vehicle through which investment can be attracted into the area, whoever coordinated planning between Department of Transport and Municipality remains a stumbling block, in particular around the areas of the CBD.

9.3. MAIN ECONOMIC CONTRIBUTORS

The main economic contributors in the local economy in terms of both employment and production are:

FIGURE 23: SECTOR CONTRIBUTION



Statssa: 2011

As can be seen above the main contributing sector in terms of employment is Agriculture and related industries at about 29%, followed by Private households 22% and Wholesale and retail 15.2%. These contributions are consistent with the low income levels that prevail at the household level and evident by the type of retail facilities that service the local populace.

9.4. DRIVERS OF GROWTH AND DEVELOPMENT

Whilst the Provincial Growth and Development Plan, identifies seven strategic goals which are:

- ✚ Job Creation
- ✚ Human Resource Development
- ✚ Human and Community Development
- ✚ Strategic Infrastructure
- ✚ Environment Sustainability
- ✚ Governance and Policy
- ✚ Spatial Equity

The District Growth and Development Plan further identify 4 sectors as potential growth drivers, which need to inform the local municipalities these are:

- ✚ Agriculture and agro-processing
- ✚ Tourism

- ✚ Public Sector
- ✚ Strategic Infrastructure Delivery

The key objectives identified for achieving growth in these sectors are:

- ✚ Skills Development
- ✚ SMME Development
- ✚ Spatial Restructuring
- ✚ Research and Innovation

A further 2 objectives are identified as cross cutting and applicable to all, these are: Institutional Mechanisms and Green Economy.

9.5. EMPLOYMENT AND INCOME LEVELS

Based on the official statistics of 2011, the municipal area has the following employment statistics, which is presented on both Municipal level and Ward level.

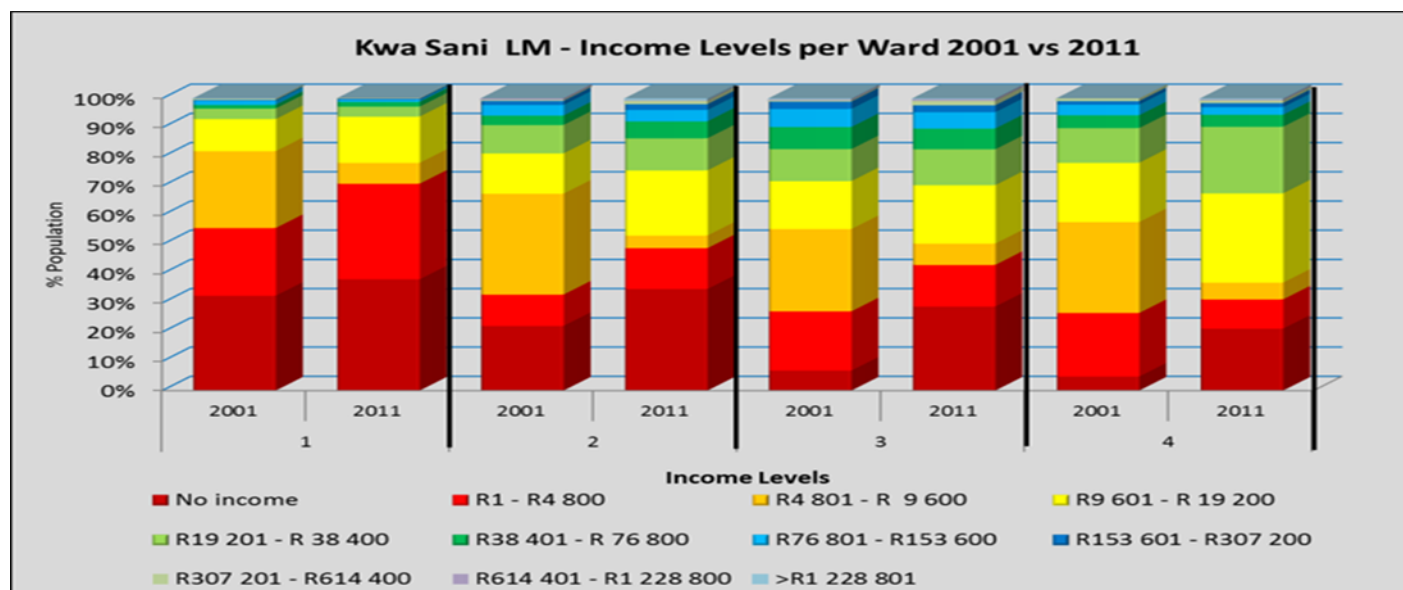
TABLE 50: EMPLOYMENT STATUS

	Ward 1	Ward 2	Ward 3	Ward 4	Total	Ward 1 %	Ward 2 %	Ward 3 %	Ward 4 %
Employed	602	1567	1559	1537	5265	11%	30%	30%	29%
Unemployed	240	338	276	151	1005	24%	34%	27%	15%
Discouraged Work-seekers	135	58	49	49	291				
NEA	797	915	466	328	2507				
Not applicable	1449	1130	758	492	3830				
TOTAL	3224	4009	2558	2558	12898				

Stats SA. 2011

The Municipality has unemployment of 16% when using the strict unemployment definition. Unemployment is highest at Ward 2, and this maybe because a number of people reside in that ward in order to search for employment opportunities. Also the number of discouraged work-seekers in this ward is highest, this suggest that the local authority should be prioritizing this ward in its development planning.

FIGURE 24: INCOME LEVEL PER WARD



9.6. SMMES

The development of SMMEs within the Municipality is a priority objective, since the SMME sector has the greatest potential of creating sustainable and decent jobs. The development of SMME is also identified in the Provincial Growth Development Plan and is Strategic Objective 1.4 and in other various legislations such as the Small Business Development Act, the KZN SMME and Cooperatives Strategies also outline possible interventions that need to be put in place in order to promote and sustain the development and growth of this sector.

The Municipality is responding to this task by developing focused programme for: Cooperatives Development which is to be undertaken through Coastal FET; focused Contractor Development which is aligned to Extended Public Works Programme and (the Vukuphile Learnership is targeted for implementation) to compliment in this regard and creative industries promotion which entails local crafts promotion and attending various tourism targeted exhibitions.

The Municipality also sees a need that, in order to promote SMMEs and Cooperatives an appropriate and easily accessible infrastructure is of paramount importance. Hence plans are underway to investigate the possibility of creating a business hive within the municipal area in particular Himeville Low Cost area. Additional support is also possible through the creation of a localised programme with SEDA which will assist with mentoring and facilitating business linkages. The local municipality has also developed an SMME and Cooperatives Development and Support Policy, aimed at facilitating entry and establishment in the prioritized sectors.

9.7. COOPERATIVES

Agricultural Cooperatives in particular are seen by the Municipality as a better vehicle for promoting rural development and fighting poverty and food insecurities. To realise the effectiveness and functionality of the Cooperatives Movement, the Municipality will further attempt to ensure participation of Cooperatives in funding initiatives championed by different government department and commercial banks. The SMME and Cooperatives Development Policy will also facilitate post establishment support, which will be inclusive of both non-financial and financial support. Access to markets and inputs remain a key challenge in the promotion of Cooperatives and this requires serious support from local Organized Commercial Farming, to continue offering support services that address this issue. The local municipality will therefore continue to work in partnership with the Underberg Farmers Association, Department of Agriculture and Rural Development, and Sisonke Development Agency to ensure the prosperity of local cooperatives and also skills transfer in this regard.

Continuation of the partnership programme between Kwa Sani Municipality and the Agricultural Development Agency remain a key vehicle for the promotion and introduction of Small Holder Agriculture Cooperatives. However for the successful implementation of programme better coordination and timing of activities is desirable.

9.8. WORK OPPORTUNITIES

Kwa Sani Municipality has responded to the National challenge of joblessness, by exploring work opportunities in the delivery of Infrastructure, Social and Environment projects through application of labour intensive methods. This approach has therefore made it possible to create work, for the local unemployed in particular Women and Youth. However there is still scope, which the Local Leadership working together with other Stakeholders from Government, None Government, Business and General Community, can reach in rolling out community work programmes. In the social sector, the municipality has created work opportunities wherein individuals from the community have been appointed as Community Hall Caretakers. In the environment a waste management and recycling concept has been introduced in the area, and some community members have had the opportunity to gain work in sorting and weighing waste with some economic value. The Municipality further believes that promoting waste management and recycling has direct and indirect work opportunities for transporters and private collectors of waste. A high number of infrastructure projects within the municipality are now implemented through labour intensive methods and this contributes significantly in the creation of work.

9.8.1. Agriculture

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- + Dairy farming
- + Beef farming
- + Potatoes farming
- + Timber farming
- + Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labour related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

+ Maize Production

Whilst the area is most suitable for the production of maize a significant portion of the farming community produce for purposes of winter feeding supplement. Only a few or those with excess produce supply to markets. This crop also grows in the rural villages and as such can significantly contribute in empowering rural people. The SDA has on a constant basis been looking at developing a market relationship/linkage with De Hoek who are milling Company, this presents market opportunity for rural and land reform beneficiaries to enter into this market.

+ Beef Farming

This agriculture activity is presently undertaken mostly in the hillier and less arable terrain, but still remains important for the local economy. The sector also offers entry opportunities for rural based cattle owners, through introduction of feedlot and livestock improvement programmes.

+ Dairy Farming

Due to the region's good summer rainfall, the area is ideally suited to the growing of high yielding pastures which are extensively irrigated during the dry period from the many rivers, streams and privately owned dams on the farms. This ensures good, all year round grazing for the dairy cows which is supplemented by grass and maize silage during the winter months. The current expectation is that the dairy industry will grow by approximately 5% per annum over the next 5 years. Dairy heifers from this region are much sort after by milk producers in other parts of South Africa as well as neighbouring countries and sales of young stock increase annually.

+ Potato Farming

At present, approximately 400 hectares is planted to potatoes per annum. 70% is seed potatoes and 30% commercial. The area supplies most of the seed requirements of Zambia

and Mozambique as well as satisfying a large percentage of the local South African demand. Yields in a good year are 50 – 60 tons per hectare. There is huge potential for expansion into the under developed rural areas as the demand for seed potatoes from other African countries is enormous. However infrastructure and the level of alien plant infestation in these areas still remain an inhibiting factor to linking the rural based agriculture with commercial driven opportunities. Potato farmers are important and significant employers of local labour.

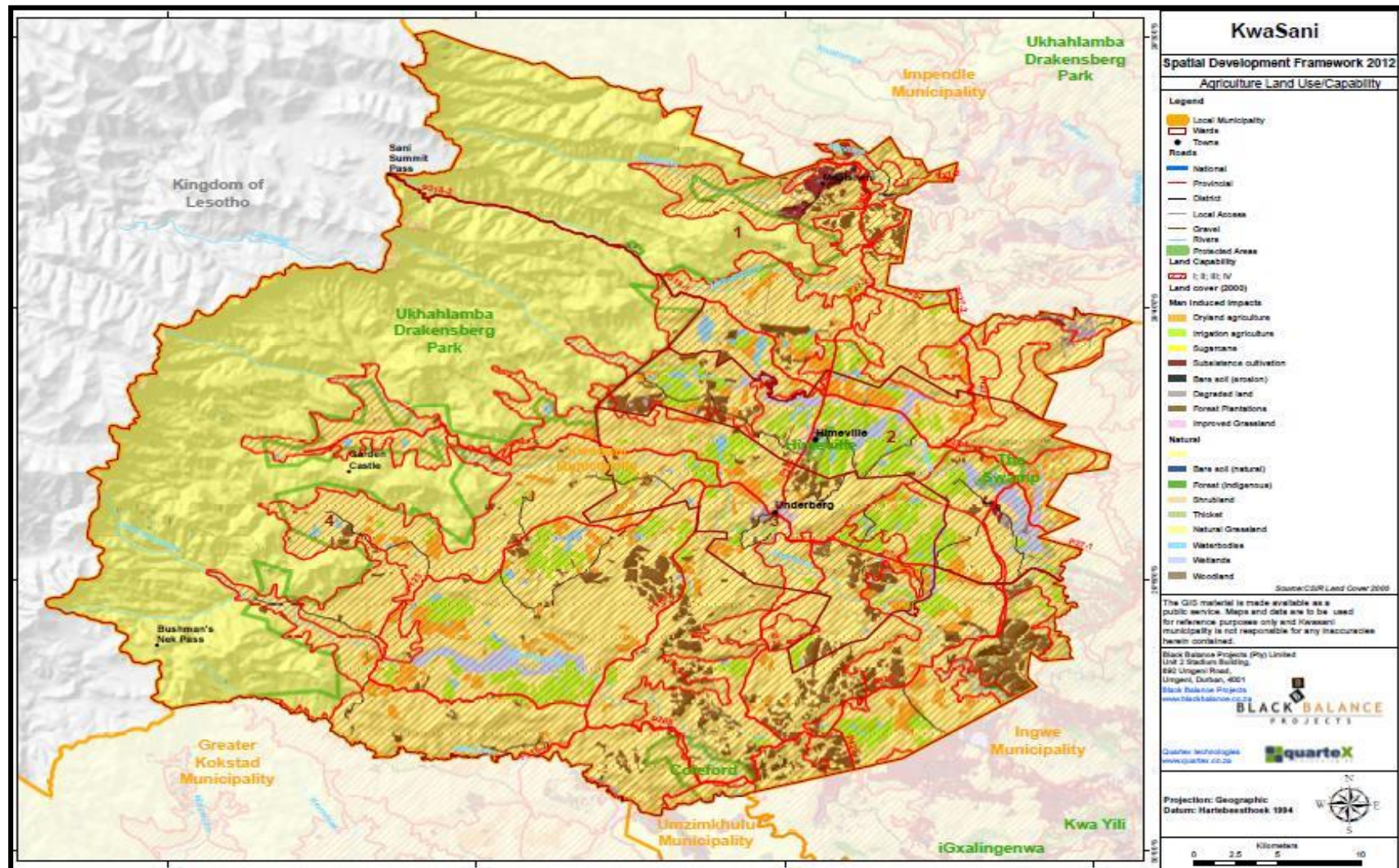


Timber Farming

14,000 hectares of land are planted to Pine and Eucalyptus – 80% on land owned by SAPPI and MONDI, the balance being privately owned farms. About 600,000 tons are harvested annually, mostly sent out in log form with a small percentage processed into planks and pallets by privately owned millers. The acreage under timber will remain constant for the foreseeable future as trees are being replanted as they are harvested. The timber growing industry is an important employer of skilled and unskilled labour.

The map overleaf depicts Agricultural Land Use Capability.

MAP 29: AGRICULTURE LAND USE CAPABILITY



9.8.2. Tourism

The Kwa Sani tourism sector is focused on in local economic development planning for the municipality and the area in general. Major regional tourism attractions relating to Kwa Sani include:

- ✚ Ukhahlamba Heritage Park;
- ✚ Sani Pass;
- ✚ Vergelegen Nature Reserve;
- ✚ Lotheni Nature Reserve;
- ✚ Garden Castle; and
- ✚ Hiking Trails relating to the above attractions.
- ✚ Fly Fishing
- ✚ Events and adventure tourism

Each of the major regional attractions is discussed in more detail in the 2009 Settlement Assessments prepared by the KwaSani Municipality.

Ezemvelo KZN Wildlife (EKZN Wildlife) plays an important role in tourism in the Kwa Sani Municipality due to fact that the area borders onto the uKhahlamba Drakensberg Park, an important South African eco-tourism destination. This conservation area was proclaimed a World Heritage Site in the year 2000 and features a unique natural environment and ancient San rock paintings found in its caves and overhangs of cultural significance. There are only 23 World Heritage Sites across the world. The largest section of the uKhahlamba Drakensberg Park cannot be reached by road and is regarded as pristine wilderness where man's impact has had little or no effect.

The uppermost vegetation belt of the Drakensberg is alpine and forms a narrow strip at the edge of the escarpment in KwaZulu-Natal and into the adjacent rolling hills of Lesotho. The highest part of the Drakensberg, the basalt layers, are referred to as the High Berg while the lower parts up to the sandstone layers are called the Little Berg (the montane belt). The montane grasslands of the Drakensberg have exceptional rich species diversity and this is one of the reasons why the area was declared a World Heritage Site.

The San occupied mountain caves and rock shelters in the area during the past centuries and left to the world the largest and richest concentration of rock paintings in Africa, approximately 40 000 images at about 600 sites. Many of these sites are situated in the EKZN Wildlife Parks within the Kwa Sani Municipal area.

Haley Sharpe (2006) provides an analysis of the Southern Drakensberg tourism product base and categorized these are as follows:

TABLE 51: TOURISM ATTRACTION IN KWA SANI MUNICIPALITY

PRIMARY ATTRACTIONS	Ukhahlamba Drakensberg World Heritage Site as an iconic tourism attraction
	Sani Pass
	Drakensberg scenery
	Outdoor pursuits & activities (fly fishing)
	Wildlife & conservation properties
	Cultural heritage- San art sites/local cultures
SECONDARY ATTRACTIONS	Rail Tourism (Eshayamoya Express)
	Arts & crafts outlets
	Farm stays
	Special events (outdoor, sports and cultural)
	Reichenau Mission
	Himeville Museum
TOURIST FACILITIES	Resort hotels and accommodation establishments
	Tourist information outlet
	Restaurants and retail enterprises- predominantly at Himeville and Underberg and along key access corridors)

Source: Haley Sharpe, 2006

Tourism planning that impacts on the future development of the sector in the Municipality includes:

- ✚ Harry Gwala Tourism Strategy
- ✚ KwaSani Tourism Development Plan
- ✚ KSM Tourism Corridor Plan
- ✚ LED Strategy and Implementation Plan

When considering the strategic tourism planning for the area, a set of common regional issues to be focused on emerge. The issues are:

- ✚ Improve access;
- ✚ Improve product; and
- ✚ Define the market to be focused on clearly.
- ✚ Improve the promotion of events

Over the past few years substantial effort has been made by the municipality in planning for enhancing the development of the tourism sector in the municipality. This includes a series of planning exercises, including planning for:

- ✚ The Underberg Town Centre
- ✚ Underberg – Himeville Growth Framework
- ✚ Local development plans for Mqatsheni, KwaPitela, Enhlanhleni and Ridge
- ✚ Kwa Sani Development Initiative
- ✚ Reichenau Mission Tourism Plan

 Small Town Rehabilitation Plan

A Tourism Map is included overleaf

MAP 30: TOURISM



9.8.3. Manufacturing (Industrial)

Not applicable to Kwa Sani – manufacturing activities are not major and does not contribute to the economy.

9.8.4. Services

The primary business services centre is Underberg, with a very well developed business culture and operation. A number of regional development issues impact on the potential for the future development of the commercial sector in the Municipality. The regional development issues relating to the commercial sector include:

Tourism seasons in Kwa Sani is seasonal and this limits to a large extent the potential of the Kwa Sani retail sector, which then challenges the local authority to establishing year round tourism events, to support the strengthening of the local retail sector.

Buying power of the people in Kwa Sani, and specifically the rural settlements, are relatively low and limits the opportunities for establishing local commercial facilities. However, it should be noted that as a result of the social grant system a large proportion of the local population have access to cash.

Size of rural settlements within the municipality; are relatively small which suggests that catchments are not adequate for the establishment of commercial nodes in settlement areas.

9.8.5. Mining

No mining activity exists in the jurisdictional area of the local authority.

9.8.6. Local Economic Development (SWOT Analysis) for Kwa Sani Municipality

TABLE 52: LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS




No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Strengths		
		Well established agricultural and tourism sectors in the municipal area	Local Economic Development	Planning/LED
		Low crime rate in the municipal area except for stock theft	Crime Management	Community Services/SAP
		Access to direct technical skills	Nurture forged relationship with Association and core economies	Planning & Community Services/LED/Tourism/Council
		Strong working relationship with sector departments	Continued cooperation with SDA, DEDT & DAGRD	LED/Tourism
		Access to EPWP grant	Utilise grant for job creation	LED
		Premium destination	Continue to market effectively	Tourism
		Functional co-operatives	Building an effective network for development	Tourism
		Weaknesses		
		Land claims	Rural Development	Planning/LED
		Land not available for development	Rural Development	LED
		Limited ability to access funding	Human capacity	
		Limited ability to attract Investment	By-laws	Council/MM
		Poor quality of road network – maintenance and upgrade – impacting on communities accessing commercial or social services	Road Infrastructure	LED/Technical
		Limited marketing of the area in terms of tourism	Communication and Marketing	Tourism
		Opportunities		
		Using well established agricultural sector to support emerging farmers	Agriculture Development	LED
		Implementation of the Tourism Development Plan which would add to the tourism products already existing and encourage tourists to stay within the area for more than a night or two and just going up Sani Pass to Lesotho (which is the main attraction of Kwa Sani)	Tourism	Planning /Tourism

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Lesotho – trade opportunities through tarring Sani Pass Road – more mobility between the two countries	Local Economic Development	Council/MM
		Job creation through Expanded Public Works Programme	Job Creation	LED
		Rural development through food security and using natural resources such as rivers, game and cultural heritage	Rural Development	Planning
		Forging more strategic partnerships	PPPs	LED/Tourism
		Threats		
		Poor physical and social infrastructure	Infrastructure	Planning
		Land ownership uncertainty	Land Issues	Planning
		Spatial inequality due to previous apartheid planning - rural communities far apart and far from the commercial node of the municipality.	SDF/Infrastructure	Planning/Technical
		Non committal of certain sectors to partake in formation of co-operatives	SMME's/Co-ops	LED
		Stock theft	Crime management	Community Services
		High rentals of commercial space for new business		
		Land legal issues for development – largely privately owned land – very little state land	Land ownership	Planning
		Poorly planned and congested CBD area	Continued collaboration with of Department Transport	Manager: Planning & Community Services


10. SOCIAL DEVELOPMENT ANALYSIS

10.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)




Ward 1

-  Mzokhulayo creche
-  Thokozani crèche
-  Additional taxi shelters




Ward 2

-  Nhlanhleni Combo Court
-  Himeville business hive
-  Goxehill access road

Ward 3

-  Underberg community hall
-  Woodford road street lights
-  Underberg town ablutions

Ward 4

-  Additional Taxi Shelters
-  Upgrade Sports field
-  Ekhubeni poultry shelter

10.2. EDUCATION

10.2.1. Primary Schools

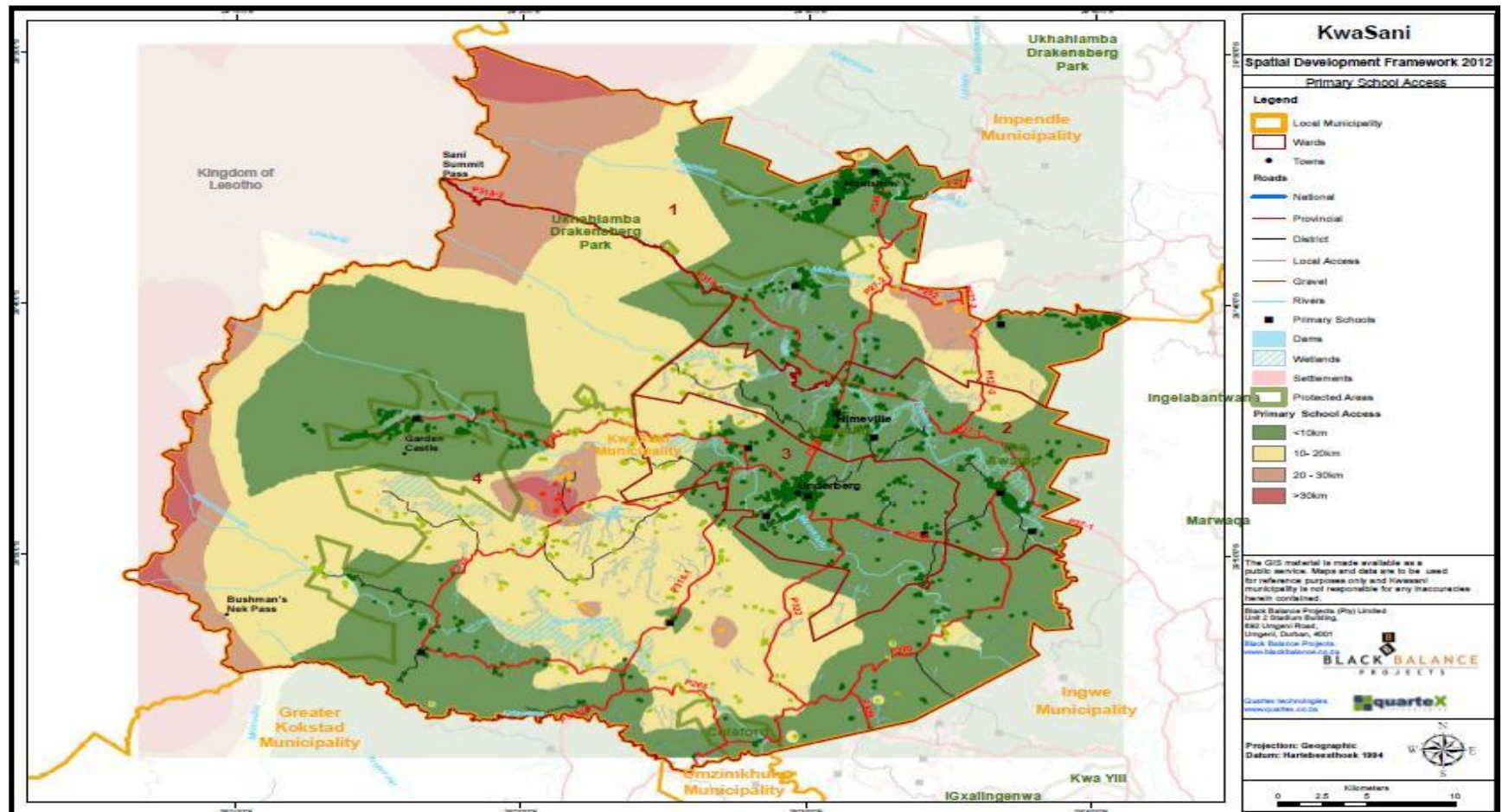
Primary School Access (attached map overleaf) depicts that the Kwa Sani municipality is well serviced with primary schools and has a total of 13 primary schools within the municipality. There are two primary schools in the Northern region serving Mqatsheni, Ridge and two southward in Himeville and another south easterly near the swamp. The large portion of the municipality is serviced with a primary schools within 10km from the household's residence. This well serviced area is situated on the eastern boundary and around the areas of Castle Garden.

The central region has a general low accessibility to schools, which is ascribed to transportation infrastructure.

The availability of sufficient educational institutions and access to them could be the reason for the significantly low education level within the municipality with only 12000 people acquiring a matric certificates.

The map below depicts the above.

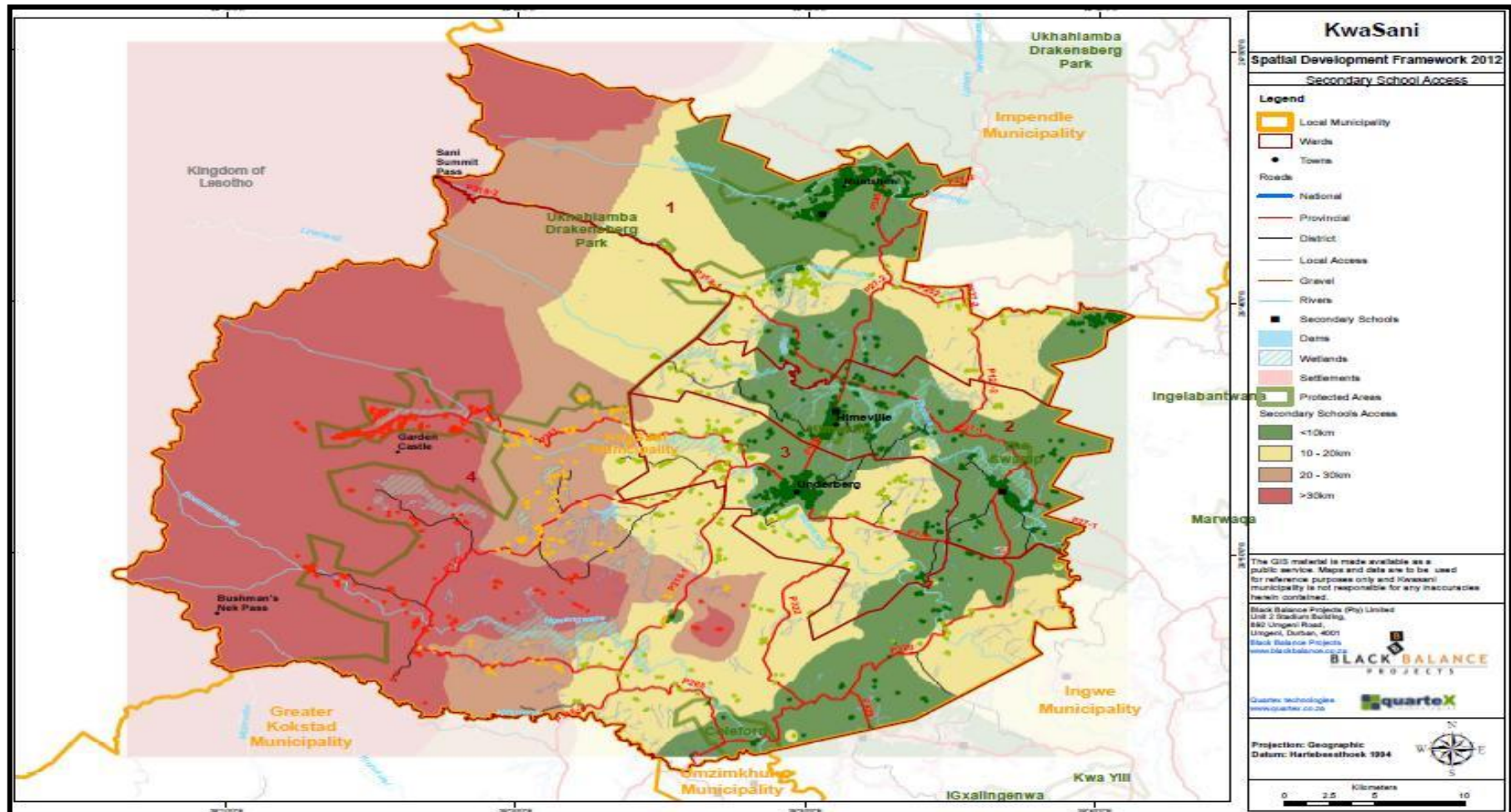
MAP 31: PRIMARY SCHOOL ACCESS



10.2.2. Secondary Schools

Secondary Schools Access, attached overleaf depicts that the municipality is poorly serviced in terms of secondary schools with only three (3) Secondary Schools provided. One is situated in the Northern region in Mqatsheni and two southwards in Himeville and another south easterly near the swamp.

MAP 32: SECONDARY SCHOOLS



10.2.3. Health

a) Clinics

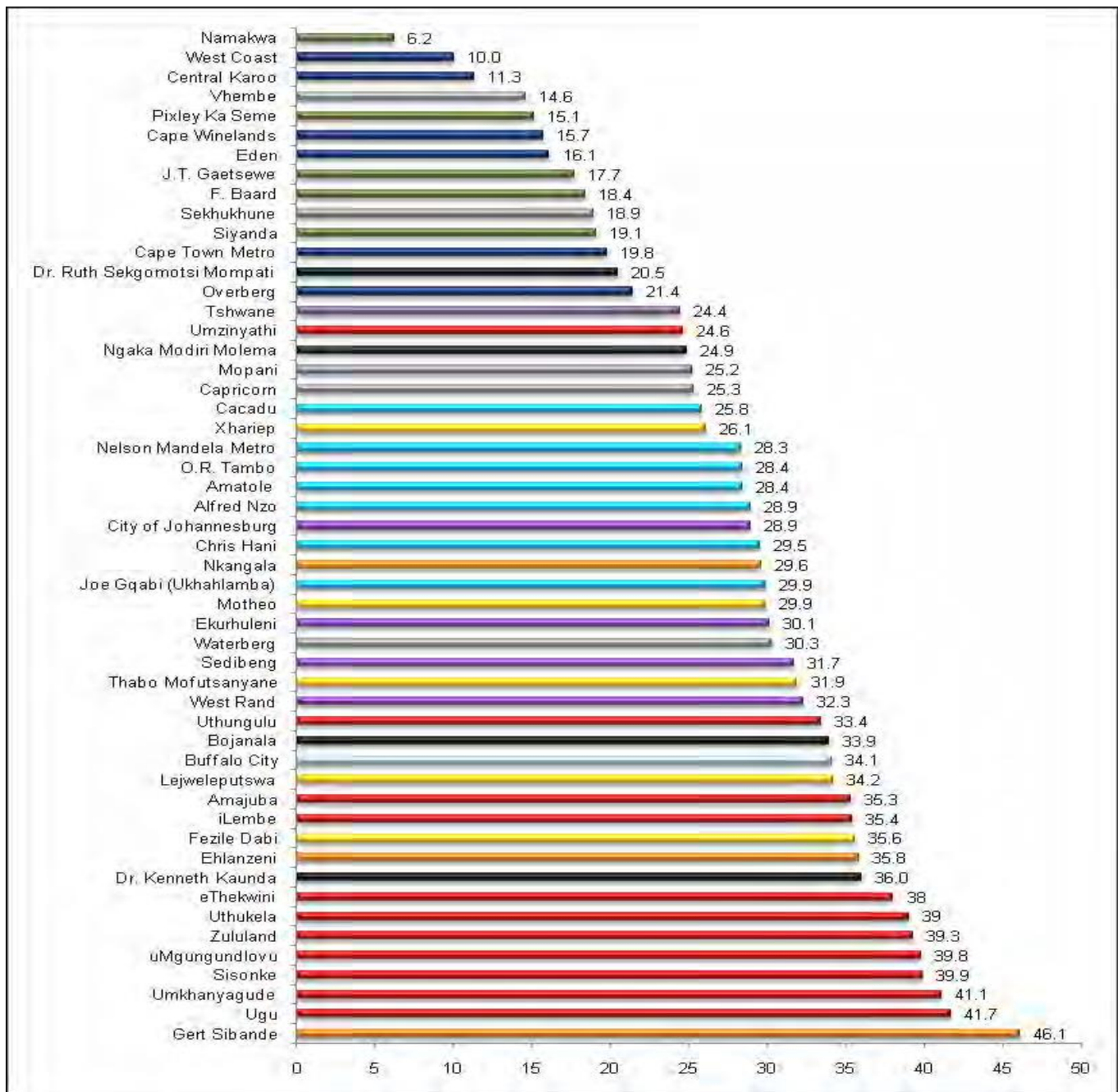
The locality of clinics is depicted on the map below, which clearly illustrates that the Kwa Sani Local Municipality is not well serviced as it has only two clinics in the entire Municipality, which is strategically placed in Underberg and Mqatsheni.

Underberg serves as the service node and would therefore be viewed as being ideal to place public facilities such as clinics.

Locating a clinic far from the settlement area is unfavourable as people struggle to acquire transport. However locational challenges presented by topography also need to be taken into consideration as very few people have a direct route travelling to the clinic. The northern region of the municipality like Ridge, KwaPitela and Mqatsheni have an advantage of utilizing the clinic in Impendle Local Municipality as it is closer than Underberg.

FIGURE 25: HEALTH SERVICES COUNTRY REPORT

Source: The National Antenatal Sentinel HIV and Syphilis Prevalence Survey, South Africa, 2011, National Department of Health.

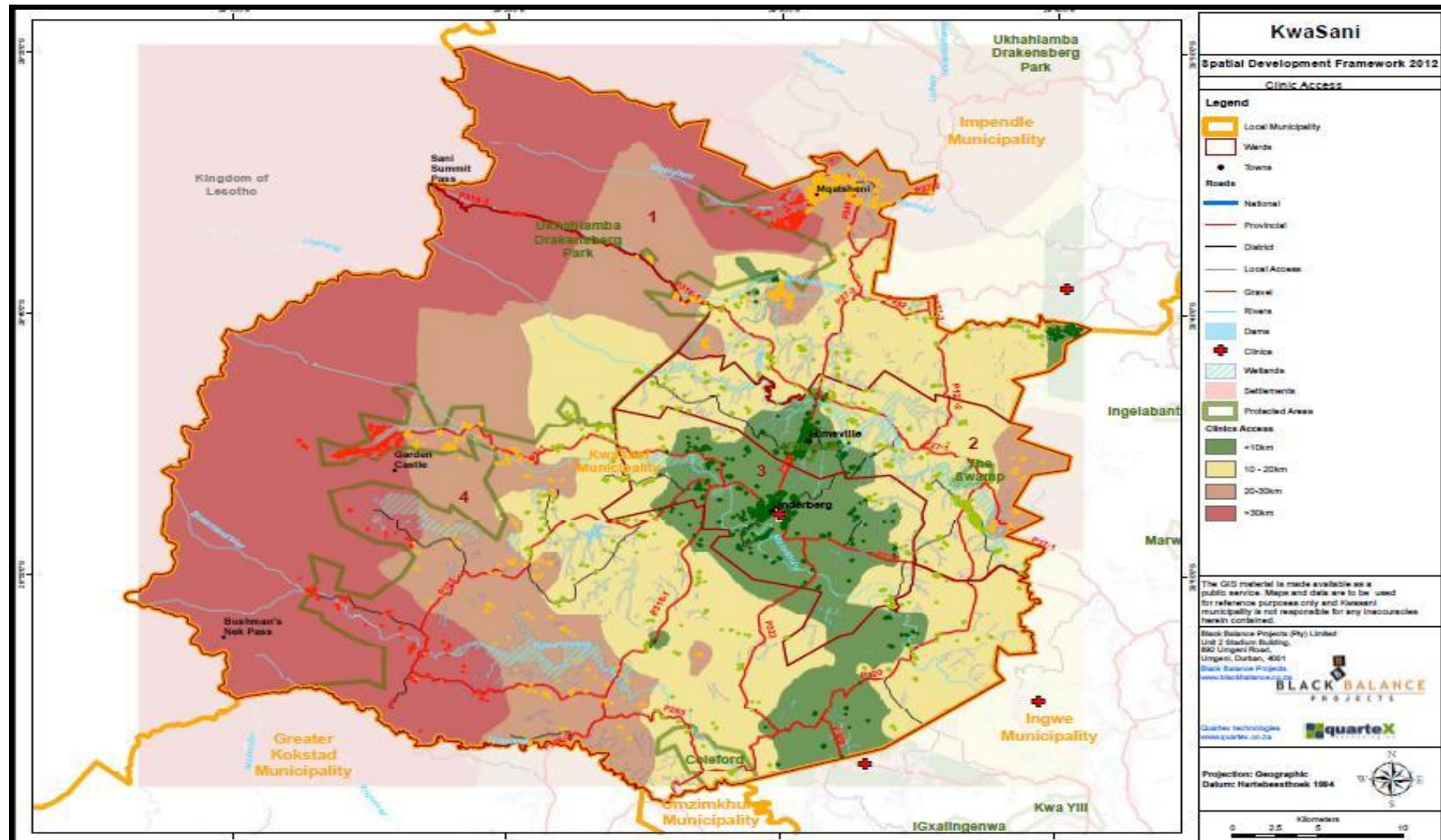


Below is the table showing routine of mobile clinic within the area of Kwa Sani Municipality

TABLE 53: 2015 ITINERARY UNDERBERG COMMUNITY HEALTH CENTRE MOBILE CLINIC

1st Week	Area	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Monday	Lower Mqatsheni	06	03	03	07	05	02	07	04	01	06	03	01
Tuesday	Mahwaqa/Brotenen Sawmill	07	04	04	01	06	03	01	05	02	07	04	02
Wednesday	Nkangala/Glen	08	05	05	02	07	04	02	06	03	01	05	03
Thursday	Castleburn	09	06	06	03	08	05	03	07	04	02	06	04
Friday	KwaThunzi	10	07	07	04	09	06	04	08	05	03	07	05
2nd Week													
Monday	Upper Mqatsheni	13	10	10	14	12	09	14	11	08	13	10	08
Tuesday	KwaPitela/Hazeldene	14	11	11	08	13	10	08	12	09	14	11	09
Wednesday	Quahlamba/Nhlanhleni	15	12	12	09	14	11	09	13	10	08	12	10
Thursday	Sani Pass/Cobham	16	13	13	10	15	12	10	14	11	09	13	11
Friday	Khubeni/Purchase	17	14	14	11	16	13	11	15	12	10	14	12
3rd Week													
Monday	Drakensberg/Lake Naverone	20	17	17	PH	19	PH	21	18	15	20	17	15
Tuesday	Lotheni	21	18	18	15	20	17	15	19	16	21	18	PH
Wednesday	Ridge	22	19	19	16	21	18	16	20	17	15	19	17
Thursday	Waterford/Rau Taylor	23	20	20	17	22	19	17	21	18	16	20	18
Friday	Sunny Valley	24	21	PH	PH	23	20	18	22	19	17	21	19
4th Week													
Monday	Goxhill/Pinelands/Moyeni	27	24	24	PH	26	23	28	25	22	27	24	22
Tuesday	Springfield Farm	28	25	25	29	27	24	22	26	23	28	25	23
Wednesday	Stepmore	29	26	26	30	28	25	23	27	PH	22	26	24
Thursday	J Pooler/Bushmansnek	30	27	27	-	29	26	24	28	25	23	27	PH
Friday	Thekwane Redlands	31	28	28	-	30	27	25	29	26	24	28	PH

MAP 33: ACCESS TO CLINICS



b) Hospitals

There are no hospitals in the Kwa Sani Municipality therefore the community of Kwa Sani make use of the uMgeni Hospital in Howick and Edendale which is 100km from Underberg and Centocow Hospital under Ingwe Municipality.

10.3. SAFETY AND SECURITY

As Kwa Sani is prone to extremes of weather there are several structures in place to deal with wind, fire and snow, e.g. Fire Association, Rural Metro, Community Watch, SAPS, Municipal Traffic Department and Municipal Disaster office.

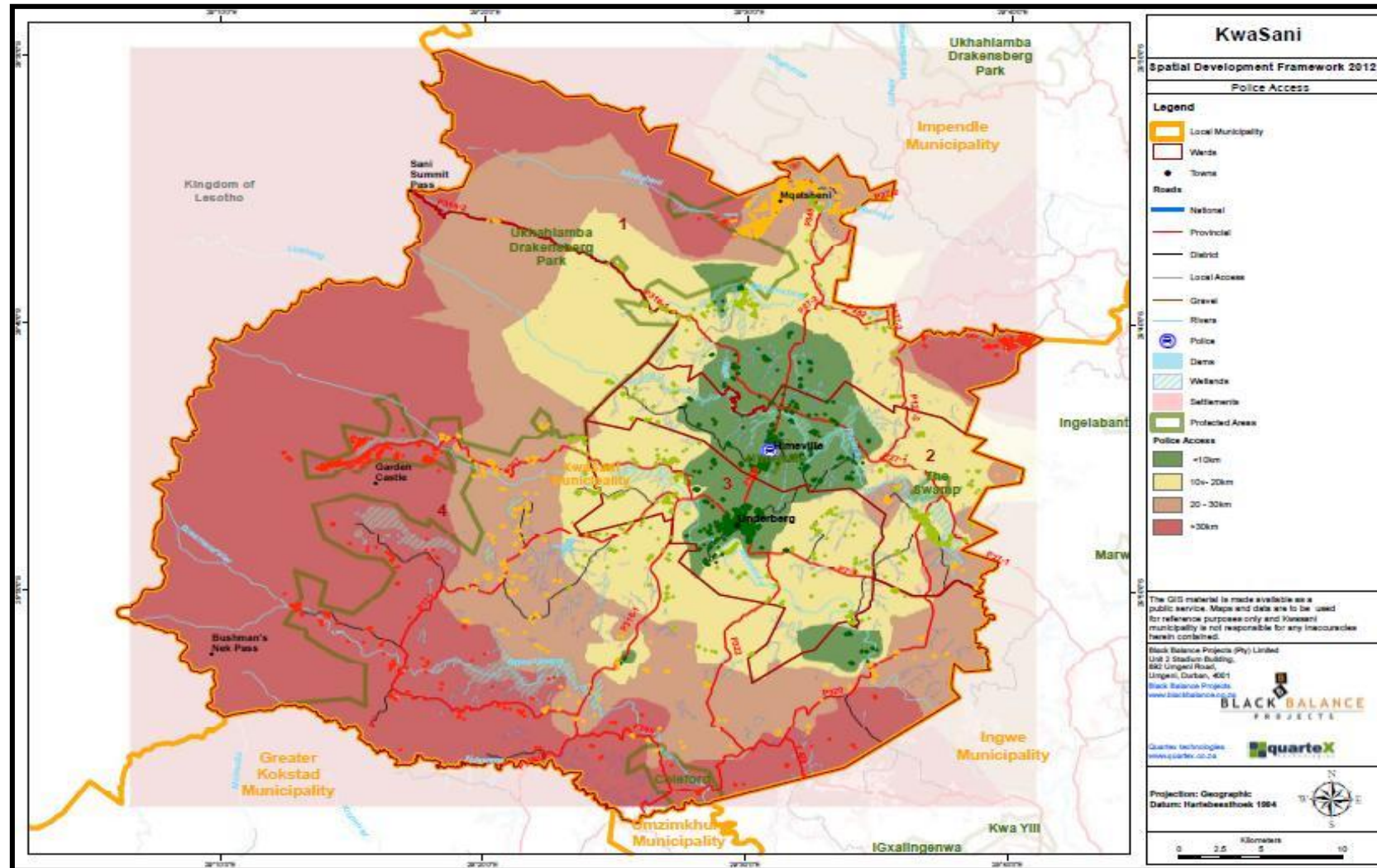
The locality of police station is depicted on Map 28: Police Access (attached overleaf), which depicts that the Kwa Sani Local Municipality has only one police station located in Himeville.

The locality of the Police station has a historic significance as the town of Himeville was established as a police outpost in 1890. Underberg is situated within a 10km service radius from the police station whilst densely populated residential areas like Mqatsheni, Netherby and Ridge is situated at 20-30km service radius.

There is no need for another police station instead there could be satellite police stations in and around the rural areas so as to ensure security and safety for the local residents.

Being so close to the border there should be high activity of livestock theft and subsequently measures needs to be put in place to service the areas in excess of the 20km acceptable service radius.

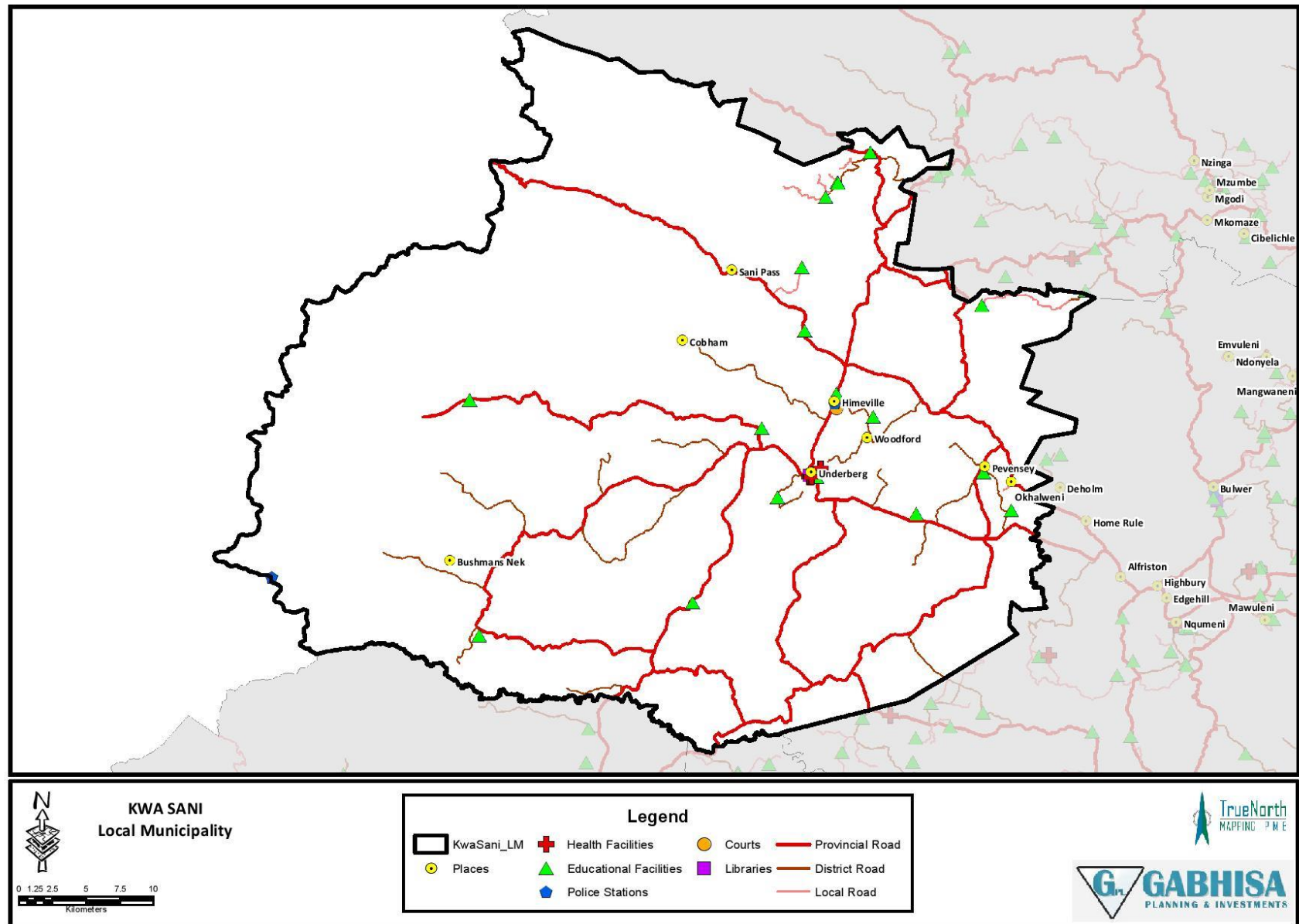
MAP 34: POLICE ACCESS



10.4. COMBINED SOCIAL FACILITIES

The following map represents the combined social facilities within Kwa Sani municipality:

MAP 35: COMBINED SOCIAL FACILITIES



10.5. NATION BUILDING & SOCIAL COHESION

The office of Special Programmes within the municipality co-ordinates, with the Department of Sports and Recreation and Arts and Cultures, cultural and music programmes which are reflected in the implementation plan.

Further, through its MIG allocation, the municipality has and are still ensuring that each community has access to social infrastructure such as sports fields and community halls.

10.5.1. Community Development with particular Focus on Vulnerable Groups

The objective of the municipality is to champion the interests of Children, Women and People living with Disability and several programmes are in place which are reflected in the Implementation Plan.

10.5.2. Youth Development

The aim of the municipality is to identify Youth Development Initiatives as well as to conduct the Youth Summit and establish the Kwa Sani Youth Council and work with the NYDA.

TABLE 54: YOUTH DEVELOPMENT INITIATIVES

STRATEGIC OBJECTIVE	PROGRAMME/PROJECT	ANNUAL TARGET	AREA
Promotion of culture of teaching and learning	Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2	Back to school campaign	5 Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2

10.5.3. Development of the People with Disabilities

The Kwa Sani Municipality's objective is to organise programmes for People with Disability. The municipality have achieved to hold Disability Day Celebration.

To promote public participation and intergovernmental relations through the involvement of all	Disability –needs analysis done(KwaSani LM area)
	Disability- 4 disability forum meetings

stakeholders on municipal programmes	Disability- 1 day celebrated
--------------------------------------	------------------------------

10.5.4. Development of the Elderly

To ensure the involvement of elderly people on municipal matters and to encourage activities related to senior citizens

Senior citizens-coordinate 1 senior citizens program	1 senior citizens program coordinated
--	---------------------------------------

10.5.5. Development of Women

The objective of the municipality is to conduct women's month celebration and to coordinate a women at work round table.

Gender programs-1 women's day celebrated and gender related programs coordinated	1 women's day celebrated and gender related programs coordinated
--	--

10.5.6. People affected by Crime, HIV/AIDS, Drugs, etc.

Kwa Sani Municipality's objective is to co-ordinate Local AIDS Council and to implement awareness programmes.

The Youth and Special Programmes department worked within existing programs within the Department of Health, through LAC and DAC and partnered with Khuphuka (NGO) on conducting Awareness Campaigns. Two LAC meetings were conducted and one HIV and AIDS Awareness Campaign was implemented.

To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV&AIDS.	Coordination of monthly local AIDS meetings	12
	Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	World Aids Day commemorated
HIV and AIDS/TB programs – coordinated 4 local aids council meetings (Operation Sukuma Sakhe)	4 Local AIDS Council meetings coordinated(Operation Sukuma Sakhe)	
Hold1 HIV/AIDS conference	1 HIV/AIDS conference held	

Hold 1 word AIDS commemoration/awareness day the(awareness campaigns)	1 World AIDS Commemoration/awareness day the (awareness campaign)held	
---	---	--

10.5.7. Early Childhood Development

The municipality is embarking on supporting NGO's and other structures in terms of early childhood development.

TABLE 55: CHILDHOOD DEVELOPMENT

Children focused programs, Child protection campaign.	Child Protection Campaign Implemented
---	---------------------------------------

10.5.8. Social Development SWOT Analysis

TABLE 56: SOCIAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ☞ At least there are now two official in our office ☞ Resources are availed to run Special programmes ☞ Strong cooperation from the Mayor, Councilors and Management ☞ Good working relationship with Stakeholders 	<ul style="list-style-type: none"> ☞ Budgetary constraints ☞ Limited human resource capacity ☞ Too many meetings to be attended
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ☞ New census results to give recent states ☞ OSS interventions through war-rooms ☞ Strong government departments cooperation through Local Task Team meetings 	<ul style="list-style-type: none"> ☞ Number of forums and structures to be established without funding to support them. ☞ Unfunded mandates ☞ Imposed programmes that are not planned with the municipality ☞ Critical programmes and request that are coming after the completion of the IDP

11. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

11.1. FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

Capacity of the Municipality to execute Capital Projects

On average over the past three years the municipality has spent 98% of the Capital Expenditure.

11.1.1. Indigent Support (Including Free Basic Services)

The municipality is reviewed the indigent register in 2013/2014 for municipality to be able to identify indigent households which have a contribution to a huge debtors balance and it was also updated in 2014/2015. The municipality gives subsidy on services which it renders to its community and this is indicated and offset against the revenue as Revenue forgone. The indigent level is growing every year because of high rate of unemployment.

The effective targeting of indigent households and the implementation of this policy will depend largely on the social analysis included in the IDP, the LED initiatives and other poverty relief programmes of the municipality. The socio-economic information and performance indicators contained in these documents must form the basis for the targeting of indigent households.

Against the background of such socio-economic analysis, the municipality must within its financial and institutional capacity decide which targeting approach or option should be applied.

Depending on capacity the municipality may apply any or a combination of the following targeting methods:

TABLE 57: TARGETING OF INDIGENT HOUSEHOLDS

Targeting approach	Application
1. Service levels	Lowest service levels normally in informal settlements and rural areas.
2. Service consumption	Metered services in urban and rural areas.
3. Property value	Applicable only to registered indigents in respect of subsidised or RDP housing to a value determined in addition to the R15000 in terms of the Property Rates Act, 2004. This value is set at R 50,000.00/R60 000/45000 for KZN 436 residential properties
4. Household income	Threshold determined in terms of socio-economic analysis.
5. Geographical (Zonal) targeting	Specific areas (rural or urban) where households are regarded as poor irrespective of service level.

11.1.2. Revenue Enhancement Strategy

The review for the 2015/16 financial year recognized the need to develop a revenue enhancement strategy which should be incorporated in the 2016/17 budget. This will help municipality to maximize its revenue and improve collection rate.

11.1.3. Municipal Consumer Debt Position

During financial year 2015/16 municipality conducted debtors cleansing with the help of Transunion we were able to get required information for our debtors. The debtors balance is made up of Residential, Business and Government which majority of balance is for residential.

As at 30 February 2016 debt was sitting at R1 331 664, 75 however strategies to reduce the debt are being implemented including full implementation of credit control, debt management and indigent policy.

11.1.4. Grants & Subsidies

The municipality is rural hence we depend on grants for our operations including infrastructure development, For the 2013/2014 and 2012/2013 financial year the grant revenue was sitting at 62% for both years of the total revenue, the municipality is thus grant dependent.

11.1.5. Municipal Infrastructure Assets and Maintenance

The municipality will develop fixed asset maintenance plan which will address some of infrastructure which need serious maintenance, currently the municipality does not have documented fixed asset maintenance plan. The allocation of budget for maintenance especially roads is a challenge for the municipality as it depends on grants and the allocation is always not enough for maintenance.

11.1.6. Current & Planned Borrowings

The total borrowings as at 30 June 2014 were sitting at R 1 590 735, which R 1 236 148 is a loan made from DBSA and R 354 588 which is a remainder from FNB for car finance.

11.1.7. Municipality's Credit Rating

Not applicable but the municipality is financially viable.

11.1.8. Employee Related Costs (Including Councilor Allowances)

The employee related cost has been sitting at 43% in 2013/2014 and 2012/2013 financial years of the total operating expenditure.

11.1.9. Supply Chain Management (SCM)

The municipality has established SCM unit in the past years and it was not adequately staffed the municipality appointed SCM officer and SCM clerk it is difficult to have a fully fletched SCM unit as employee cost are already above the acceptable norm. We have also appointed interns which will be place in this unit. The municipality will do all its best to ensure that this unit operates in terms of required standards, regulations and legislations

11.1.10. Municipal Financial Viability & Management (SWOT Analysis)

TABLE 58: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY: SWOT ANALYSIS








No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Financial Viability	Strengths		
		Sound financial management	Municipal Oversight Structures	Council
		Financially viable	Financial Reporting/ Audit Opinion	Finance
		Kwa Sani is financially viable and financially sound	Municipal Financial Viability	Finance
		Ability to spend MIG funding	Grant spending	Finance/Technical
		The Municipal valuations process, governed by MPRA, is fully compliant	Property Valuations	Finance
		Functional SCM unit	Procurement processes	Finance
		Consistency in terms of unqualified audit report	Financial procedures and processes	Finance
		Financial Management Systems	Finance Systems	Finance
		Weaknesses		
		Contract Management	Contracts with Service Providers	Finance
		High rate of bad debts	Debtors	Finance
		Credit Control not fully implemented	Creditor	Finance
		Lack of Revenue Enhancement Strategy	Revenue Enhancement	Finance
		Asset Management	Assets	Finance
		Opportunities		
		Achieving and maintaining a Clean Audit opinion	Financial Management and Reporting – Audit Opinion	Finance
		Good credit rating – access to funding more probable	Financial Management	Finance
		Amalgamation with Ingwe – increased grant allocation	Grant funding	Finance
		Threats		
		Staff turnover	Staff	Finance/HR
		High rate of indigents	Indigents	Finance
		Non-payment of accounts by debtors	Debtors	Finance

12. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

12.1. GOOD GOVERNANCE ANALYSIS

12.1.1. National and Provincial Programmes rolled-out at Municipal Level

The municipality actively participates in Sukuma Sakhe programmes, Batho Pele principles, Access to Information and War on poverty programmes. Priorities and programmes are also aligned to:

-  Cabinet Lekgotla
-  District Lekgotla
-  M& E Frameworks
-  State of the Nation Address (February 2016)
-  State of the Province Address (February 2016)
-  Outcomes 1- 12
-  NDP

12.1.2. IGR

Relations have improved with the introduction of programmes such as Sukuma Sakhe, however complete integration in terms of planning between the different departments and stakeholders requires improvement. Full attendance from all sector departments at quarterly stakeholders meetings and IDP/Budget Forums has not yet been achieved and therefore alignment of programmes and projects is compromised.




However, there is a Mayor's and Municipal Manager's Forum which is attended by the leadership of Kwa Sani other forums such as the Technical Minmec, Sector Department Alignment Committees are also attended and interaction with Provincial and District IGR forums.

12.1.3. Audit Committee

A functional audit committee is in place and meeting on a quarterly basis. One weakness is that of their reporting to Council.

12.1.4. Municipal Structures

The following structures are in place

-  Plenary Executive Council with ward participatory system
-  4 Ward Committees – functional. Ward Committees are a relatively new structure for Kwa Sani Municipality. However, the committees receive a stipend and meet monthly. Some training has been conducted and further training will be done as well as provision of office supplies.
-  IDP Representative Forum – functional and quarterly meetings are held as well as roadshows with District Council.

- ✚ Audit Committee – The Audit Committee is established and meet quarterly. The charter needs to be reviewed and the contract of the committee will be extended to 2016 when the amalgamation with Ingwe takes place.
- ✚ Internal Audit Committee – Internal Audit is outsourced and is functional providing Risk assessments, reports and recommendations to the Municipal Manager on internal controls and risks. The municipality is striving to establish its own internal committee.
- ✚ MPAC – Established and meet on a monthly basis. They play an oversight role in terms of monthly financial reports, mid-year performance assessments, adjustment budget, Annual Report and Annual Financial Statements.
- ✚ Portfolio committees – newly established in 2013/2014 financial year and meet monthly to discuss matters set down for Council meeting and other pertinent matters. There are three portfolio committees, i.e. Finance, Corporate Services and Planning and Community Services.

12.1.5. Engagements with Amakhosi

In addition to the relevant Local Government legislation, section 4 of Traditional Leadership and Governance Framework Act, 2003 (Act No. 41 of 2003) outlines the functions of traditional councils and these include the following: • Supporting the municipality in the identification of the needs of the community; facilitating the involvement of the traditional community in the development or amendment of the IDP of the municipality in which the community resides and participating in the development programmes of the municipality.

Traditional leaders are not members of Council and as such have no voting powers. Traditional Leaders are representatives of their communities in Council but are not members thereof. They can only participate in debates on matters that affect their traditional communities

They are expected to address the concerns of traditional communities within the district (or municipality). Effective involvement of traditional leaders in programs of municipalities dealing with development and service delivery projects is also (therefore) of paramount importance. The Provincial Government or the relevant municipality may adopt such legislative or other measures as may be necessary to support and strengthen the capacity of traditional councils to fulfil their functions. Both the Provincial and Local Government may give traditional councils support to enable them to perform their functions. Such support may include transport assistance where it is feasible taking into consideration budgetary constraints.

Kindly note that CoGTA has conducted a workshop to the Ward Committees and Traditional Councils within Kwa Sani Municipality with the aim of strengthening the working relations between the two structures. This workshop or engagement was agreed upon by the Council of Kwa Sani during a Council Meeting that took place on the 16 February 2016. The scheduled workshop took place on 15 March 2016. The Inkosi Molefe has been inaugurated by Kwa Sani municipality and will start to sit in the Council meeting of the 30th of March 2016.

12.1.6. Public consultations

Kwa Sani Municipality has adhered to the requirement of Chapter 4 of the Municipal Systems Act, 32 of 2000 which stipulates that;

A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- (a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in;
- (i) The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 5.

Below is the dates and issues raised during the IDP/Budget roadshows that were held in preparation of the 2016/2017 Integrated Development Plan.

TABLE 59: ROUND 1 OF IDP BUDGET 2016/2017 ROADSHOW MEETINGS

AREA	WARD	DATE	TIME	COMMENTS
Emqatsheni Hall	1	20 October 2015	10h00	Joint Harry Gwala and Kwa Sani IDP/Budget Roadshow
Himeville Hall	2	21 October 2015	10h00	
Underberg Location	3	15 November 2015	13h00	
Ridge Hall	1	03 December 2015	10h00	
Mhlangeni Hall	1	05 December 2015	10h00	
Mqatsheni Hall	1	09 December 2015	10h00	
KwaPitela	1	12 December 2015	10h00	
Drakensberg	4	15 December 2015	12h00	
Ekhubeni	4	19 December 2015	11h00	
St. Francis	4	20 December 2015	12h00	
Bergview	4	20 December 2015	15h00	
Goxhill	2	24 January 2016	10h00	
eNhlanhleni	2	24 January 2016	14h00	
Himeville Hall	2	28 April 2016	10h00	

12.1.7. Issues raised by communities

The community of Kwa Sani commended the municipality for the service delivery since they have the infrastructure in their areas which are the most basic service needs of the people, i.e. water, sanitation, electricity, houses, roads, taxi shelters, community halls, crèches, pedestrian bridges etc.

Even though there is services delivery but there are concerns in some areas where there is still a need of infrastructure development such as sanitation upgrade, electricity infills, fixing of damaged houses at Maguzwana/Zinkwana housing project, standpipes that were located far from the users etc. Youth of Kwa Sani also needs assistance in terms of bursaries or tertiary registration fees as more of them are coming from poor family background financially.

AREA	WARD	DATE	TIME
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TABLE 60: ROUND 2 OF IDP BUDGET 2016/2017 ROADSHOW MEETINGS

Mqatsheni	1	11 April 2016	10h00
Mhlangeni	1	12 April 2016	10h00
Ridge	1	13 April 2016	10h00
KwaPitela	1	14 April 2016	10h00
Nhlanhleni	2	03 April 2016	14h00
Himeville	2	03 April 2016	17h00
Goxhill	2	06 April 2016	12h00
Underberg Location	3	24 April 2016	11h00
IDP Representative Forum	All Sector Departments	20 April 2016	10h00
Ekuhubeni	4	17 April 2016	10h00
Drakensberg	4	17 April 2016	15h00
St. Francis	4	24 April 2016	10h00
eMqatsheni Hall	1	26 April 2016	10h00 (Joint Harry Gwala and Kwa Sani IDP/Budget/PMS Roadshow)
Himeville Hall	2	28 April 2016	10h00 (Joint Harry Gwala and Kwa Sani IDP/Budget/PMS Roadshow)

12.1.8. Operation Sukuma Sakhe

Kwa Sani Municipality has established this forum which work as a platform for stakeholders to co-ordinate service delivery for its communities, therefore it is recommend that for this developmental partnership to materialise there should be a budget attached to the programmes and projects that deals with this. Sukuma Sakhe is functional within Kwa Sani Municipality and war rooms have been established in all 4 wards of the municipality and being coordinated by the municipality. All 4 War rooms are allocated a coordinator who are senior officials from the municipality. Coordinated planning is done with all sector departments through this operation. War room sits twice a month and reports to the Local Task Team that sits monthly.




















12.1.9. Back to Basics

The Department of Cooperative Governance and Traditional Affairs has initiated the Back to Basics programme in 2014, wherein the main purpose is to improve the functioning of municipalities to better serve communities by getting the basics right. Kwa Sani Municipality is reporting monthly to CoGTA National and quarterly to Provincial CoGTA. Reports are based on the service delivery issues as well as governance issues. We are in the process of aligning Back to Basics programmes to our Organisational Scorecard in order to ensure that this is efficiently and effectively implemented. This will assist the municipality in tracking the performance and where there are challenges, they are easily identified and corrective measures taken for improvement.



12.1.10. Status of Municipal Policies







All necessary Human Resource and Financial Policies are in place and have been reviewed. The following is the list of policies:

13. CORPORATE SERVICES: LIST OF POLICIES

-  Bursary Policy
-  Records Management
-  Cellphone
-  Delegations
-  Induction and Mentoring
-  Training and Development
-  Special Leave
-  Remuneration
-  Overtime
-  Placement
-  Relocation
-  Fleet Management Policy
-  Access Control Policy
-  Human Resource Plan
-  Conditions of Service
-  Health and Safety
-  Performance Management
-  HIV and Aids
-  Recruitment and Selection

14. ICT POLICIES

-  ICT Back up Policy
-  ICT Patch Management

-  Disaster Recovery Plan
-  ICT Patch Management
-  ICT Framework
-  ICT Plan
-  ICT Change Management
-  ICT Strategy

14.1. SECTOR PLANS

TABLE 61: SECTOR PLANS

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Plan	Yes	Yes	June 2013	June 2016
2	Spatial Development Framework	Yes	Yes		
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	-
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	June 2016
10.	Tourism Development Plan	Yes	Yes	2004	June 2016
11.	Housing Plan	Yes	No	-	-
13.	Rural Settlement Development Plan	Yes	Yes	2012	June 2016
14.	Environmental Management Framework	Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2016/17
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes	Yes	May 2013	June 2016
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	June 2016
	IT Related Policies	Yes	Yes	29/08/2014	June 2016
20.	Human Resource Plan	Yes	Yes	30 April 2014	June 2016
22.	Works Skills Plan	Yes	Yes	2013/14	2015/16

23.	Work Skills Development Policy	Yes	Yes	2008	June 2016
24.	Employment Equity Policy	Yes	Yes	2008	June 2016
25.	Municipal Bylaws	Yes	Yes	2006	June 2017
26.	Area Based Plan	Yes	Yes	2007	-
27.	Communication Strategy	Yes	No	Adopted in April 2014	June 2016
28.	Public Transport Plan	No- funding is being sought	-	-	-

15. MUNICIPAL RISK MANAGEMENT

A Risk Analysis and accompanying Action Plan have been developed for the 2015/2016 financial year. The Action Plan is currently being implemented.

15.1. STATUS OF MUNICIPAL BYLAWS

All necessary bylaws are in place and due for review in the 2016/17 financial year. Public Participation Analysis. Regular stakeholder meetings take place through Ward committee Meetings, IDP/Budget Forums, roadshows, Sukuma Sakhe and Mayoral Stakeholders forums. Meetings with other forums such as Ratepayers, Business, Farmers Association and Community Tourism Organizations also takes place. Provision of information for the public could be improved through newsletters and radio broadcast. There is a tendency of not always projecting the achievements of the municipality but more focus is on responding to complaints. To date there have been no public protests in the municipal area. Kwa Sani municipality will also ensure going forward that report back meetings on the achievements of the municipality are done as it is required by Back to Basics.

The communication strategy has been finalized and adopted by Council in April 2014 and is being reviewed annually.

15.1.1. Good Governance and Public Participation (SWOT Analysis) for Kwa Sani Municipality

TABLE 62: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS: SWOT ANALYSIS

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Strengths		
		Participation in government programmes (e.g. OSS, B2B)	IGR	Office of the MM
		Good relationship between administration and leadership	Communication	MM's Office
		Functional ward committees and War Rooms	Public Participation	Ward Councillors
		IDP/PMS unit established	Planning & Monitoring	MM's Office
		Establishment of Internal Audit commenced	Public Participation	Office of the MM
		Internal Audit unit established	Oversight	Office of the MM
		Weaknesses		
		Non-reviewal of Municipal By-Laws (By Laws last reviewed in year 2006)	Municipal By-laws	Corporate Services
		Opportunities		
		Support from the communities (Through their participation on municipal meetings)	Public Participation	MM
		Public Meetings (IDP,OSS, Budget) held more regularly		
		Cooperation with Traditional Leadership		
		Participation in IGR Forums		
		Threats		
		Service Delivery Protests (especially in .respect .of Housing)		Office of the MM
		Apathy to government programmes from some sectors	Public Participation/Stakeholder Management	Office of the MM

16. COMBINED SWOT ANALYSIS

TABLE 63: COMBINED SWOT ANALYSIS

KEY PERFORMANCE AREA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Municipal Institutional & Organisational Development	<ul style="list-style-type: none"> ☞ Succession Plan ☞ Performance contracts in place ☞ Annual review of organogram ☞ Functional Local Labour Forum ☞ All Section 79 committees are in place, i.e. MPAC, APAC, Portfolio, etc. ☞ Dedicated Staff 	<ul style="list-style-type: none"> ☞ Record Management ☞ Limited capacity in terms of skills and personnel ☞ Job Evaluation processes not finalized ☞ Limited funding for skills development ☞ Salaries are not competitive ☞ Lack of upholding & work-shopping Batho Pele principles 	<ul style="list-style-type: none"> ☞ Financial internship programme ☞ Support received from Salga ☞ Discretionary grant from Seta ☞ Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries ☞ Training offered by various institutions ☞ EPWP programme 	<ul style="list-style-type: none"> ☞ Staff turnover especially with Senior Managers ☞ Amalgamation with Ingwe LM as it could have a negative or positive impact for staff ☞ Attraction and retention of scarce skills
Local Economic Development	<ul style="list-style-type: none"> ☞ Well established agricultural and tourism sectors ☞ Low crime rate except for stock theft ☞ EPWP Grant ☞ Premium destination ☞ Functional co-operatives 	<ul style="list-style-type: none"> ☞ Land claims ☞ Unavailability of land for development ☞ Not maximising on local knowledge for projects ☞ Limited ability to access funding ☞ Inability to attract investment 	<ul style="list-style-type: none"> ☞ Well established agricultural and tourism sector ☞ Implement Tourism Development Plan ☞ EPWP programme ☞ Rural development through natural resources ☞ Linkage with Lesotho ☞ Forging more strategic partnerships 	<ul style="list-style-type: none"> ☞ Poor physical and social infrastructure ☞ Land ownership ☞ Spatial inequality ☞ Stock theft ☞ Inequality of income ☞ CBD area was poorly planned ☞ Non-committal of certain sectors to forming part of a co-operative ☞ High rentals of commercial space for new businesses
Service Delivery & Infrastructure	<ul style="list-style-type: none"> ☞ Infrastructure Grant & EPWP grant ☞ Road Maintenance Plan ☞ High quality of basic services projects 	<ul style="list-style-type: none"> ☞ Lack of equipment ☞ No landfill site ☞ Infrastructure development and asset management plan not compiled ☞ Not all areas have community facilities ☞ Refuse collection not extended to rural communities 	<ul style="list-style-type: none"> ☞ Sound working relationship with safety and security stakeholders ☞ Support from DoT in terms of licensing and DLTC ☞ Support from Cogta – MIG 	<ul style="list-style-type: none"> ☞ Land for housing ☞ Unavailability of gravel material(quarry) ☞ Land for landfill site ☞ High cost of construction materials ☞ Illegal dumping (waste) ☞ Increase of waste transportation costs

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

		<ul style="list-style-type: none"> ☞ Lack of cemetery plan 	<ul style="list-style-type: none"> ☞ EPWP and MIG Grant – possible access to extra funding due to 100% expenditure 	<ul style="list-style-type: none"> ☞ Crumbling infrastructure due to lack of maintenance ☞ Damage through natural disasters, snow, winds, fire.
Financial Viability	<ul style="list-style-type: none"> ☞ Sound financial management ☞ Financially viable ☞ Fully compliant with MPRA ☞ Ability to spend MIG funding ☞ Functional SCM unit ☞ Consistency in terms of unqualified audit report ☞ Financial Management System 	<ul style="list-style-type: none"> ☞ Contract Management ☞ Asset Management ☞ High rate of bad debts ☞ Credit control not fully implemented ☞ Lack of revenue enhancement strategy 	<ul style="list-style-type: none"> ☞ Progression to clean audit ☞ Good credit rating – access to funding more probable ☞ Amalgamation with Ingwe LM – increased grant funding 	<ul style="list-style-type: none"> ☞ Staff turnover ☞ High rate of indigents ☞ Non payment of accounts by debtors
Good Governance	<ul style="list-style-type: none"> ☞ Participation in government programmes (e.g. OSS) ☞ Good relationship between administration and leadership ☞ Functional ward committee and war rooms ☞ IDP/PMS unit established ☞ Establishment of internal audit commenced 	<ul style="list-style-type: none"> ☞ Bylaws not reviewed 	<ul style="list-style-type: none"> ☞ Rally community support ☞ Hold more regular public meetings ☞ Encourage cooperation with traditional leadership ☞ Participation in IGR forums 	<ul style="list-style-type: none"> ☞ Service delivery protests (esp. housing) ☞ Poor participation from some communities in government programmes
Spatial Development Framework	<ul style="list-style-type: none"> ☞ Planning department established ☞ Legally compliant SDF ☞ Support from Cogta in terms of funding and capacity 	<ul style="list-style-type: none"> ☞ No GIS component ☞ Lack of environmental expertise ☞ No Environmental Management Plan ☞ Working relationship between municipality and Traditional Council 	<ul style="list-style-type: none"> ☞ Locality of KSM – close to World Heritage Site ☞ Major road networks linking us to major cities, provinces and Lesotho ☞ Credible SDF to guide development 	<ul style="list-style-type: none"> ☞ Uncontrolled sporadic development ☞ Climate change legislation impact on developmental programme ☞ Land availability for development ☞ Unresolved land claims

			and wall to wall scheme	
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17. KEY CHALLENGES

TABLE 64: KEY CHALLENGES

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills. Retention of staff difficult due to location of the municipality
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt Collection requires improvement as well as contract management
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR forums.

SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES








1. VISION

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

2. MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.








We commit to our **core values** which are:

-  **Dedication**
Total dedication to serving our customers
-  **Honesty and integrity**
Complete honesty and integrity in everything we do
-  **Respect**
We have equal respect for all races, cultures and creeds
-  **Welfare**
We will promote the welfare of all our staff and councillors
-  **Community participation**
We foster an environment which encourages community participation
-  **Accountability**
Accountability for actions and decisions
-  **Professionalism**
Professionalism in servicing our valued customers

3. LONG TERM GOALS / OBJECTIVES

The long term goals and objectives have been developed linked specifically to the Provincial Growth and Development Strategy (PGDS)

The Provincial Goals are:

-  Job Creation
-  Human Resource Development
-  Human & Community Development
-  Strategic Infrastructure
-  Response to Climate Change
-  Governance and Policy
-  Spatial Equity

The table below show the linkage on the PGDS under each KPA.

TABLE 65: KEY PERFORMANCE AREA, PROVINCIAL GROWTH & DEVELOPMENT STRATEGY AND CURRENT OBJECTIVES

KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
Municipal Transformation and Institutional Development	Human Resource Development	<p>To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action. This can be achieved by the following:</p> <ul style="list-style-type: none"> ☞ to develop functional performance management system ☞ to improve institutional and organizational capacity ☞ to improve municipal image ☞ to promote the culture of learning to ensure effective service delivery ☞ to improve safety and security within the municipal environment ☞ to improve performance and functioning of the municipality ☞ to promote accountability to the citizens of Kwa Sani ☞ to facilitate communication and improve performance and functioning of the municipality ☞ to ensure effective and efficient service delivery
Service Delivery and Infrastructure	Strategic infrastructure	<p>To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area by:</p> <ul style="list-style-type: none"> ☞ providing basic services to the community ☞ ensuring public safety by enforcing traffic law ☞ ensuring free access to education, recreation, culture and information for the community
KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
Local Economic Development	Job creation Human and Community Development	<p>To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities including the rural poor, the youth, women and disabled.</p> <ul style="list-style-type: none"> ☞ to promote and develop local tourism
Financial Viability and Management		To enhance revenue generation and establish sound financial management leading to a financially viable municipality through ensuring:

		<ul style="list-style-type: none">☞ proper supply chain management☞ that all properties within municipal area are valued as per the Municipal Property Rates Act including quarterly Supplementary Valuation Roll☞ that all indigent households are registered to indigent register☞ that payments are paid according to MFMA☞ that all BTO employees are fully capacitated☞ that all BTO policies are reviewed☞ credible suppliers database☞ compliance with MFMA and applicable tax legislation☞ timeous payment of salaries☞ that all management accounts are reconciled☞ that the municipality obtain clean audit report☞ that municipal funds are accounted for☞ reliable billing information on the financial system☞ municipal procurement is done in a cost effective manner in order to speed up service delivery by 2017☞ proper management of assets☞ maximum return on investment
KEY PERFORMANCE AREA	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	CURRENT OBJECTIVES
		<ul style="list-style-type: none">☞ economical and affordable tariffs☞ clear timeframes for Budget and IDP processes☞ regular communication with ratepayers☞ enhancement of customer satisfaction and reduce queries relating to municipal services
Good Governance	Governance and Policing	<ul style="list-style-type: none">☞ fostering and maintenance of good intergovernmental relations☞ the formation of strategic partnerships with stakeholders.☞ facilitation of community development and involvement; ensure higher levels of democracy and promote public participation in the affairs of the municipality☞ improvement on the Municipal Audit opinion and accountability☞ that the municipality comply with all relevant acts and regulations☞
Spatial Framework	Spatial Equity Human and Community Development	<ul style="list-style-type: none">☞ One scheme for the municipality within 5 years☞ Reflect council development strategies spatially☞ Enhance regional identity and unique character of place

		☞ Ensure conformance with the neighbouring local, district and provincial spatial development frameworks
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4. SIX KEY PERFORMANCE STRATEGIC REPORTS

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 1	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	1	No. of performance agreements signed for S54/56 posts by the 10th of July 2015.
CS 2				Prepare and submit the quarterly Performance Reports to MM	2	No. of quarterly performance reports submitted
CS 3				Develop and Review HR and ICT Policies	3	No. of policies developed and No of Policies reviewed for KZN 436 Municipality (Amalgamated Municipality)
IDP/SDBIP No.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS

CS 4		To improve institutional and organisational capacity	Conduct Skills Audit, Develop Works Place Skills Plan (WSP) and submit to LGSETA	4	1. Work Place Skills Plan adopted and submitted to LGSETA by 30 April 2017 2. Skills Audit Report
CS 5			Provide training to the municipal staff in line with the WSP	5	No. of people trained as per the plan
CS 6		To Improve the culture of learning and to Capacitate or Upskill the Municipal Employees	Awarding of staff bursaries	6	No. of bursaries awarded to the municipal employees
CS 7		To improve institutional and organisational capacity	Developing and or reviewing the Organizational Structure for amalgamated municipality	7	Approval of organogram by council
CS 8		To improve Health and safety within the	Conduct awareness campaigns on Health and safety campaign, HIV and	8	No. of campaigns conducted on Health and safety campaign, HIV and fraud and corruption
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
		Working environment	Fraud and corruption		
CS 9		To improve work place relations	Hold Local Labour Forum meetings	9	No. of local labour forums meetings held

CS 10			To provide administrative support to Council and MPAC	Coordinate the sitting of Council and MPAC	10	No. of meetings coordinated for council & MPAC
CS 11			To enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	11	No. of departmental meetings held
CS 12			To improve values of Good Governance by making sure that corporate services portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	12	No. of portfolio committee meetings coordinated
KPA 2: BASIC SERVICE DELIVERY						
IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
TEC 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Improved access to Basic Service Delivery	Construction of Mzokhulayo Creche	13	Mzokhulayo creche completed
TEC 2				Construction of Thokozani creche	14	Thokozani creche completed

TEC 3				Upgrading of Underberg Roads Phase 1	15	No. of kms of roads upgraded
TEC 4				Construct KwaPitela Gravel Roads and causeway bridge	16	No. of KwaPitela gravel road and causeway bridge constructed
TEC 5				Construction of Enhlanhleni Combo Court	17	Enhlanhleni Combo Court constructed
IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
TR 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure that all road users are safe and law is enforced	Enforcement of Traffic Legislation on roadblock and improve traffic visibility	18	No. of roadblocks conducted by Kwa Sani Municipality
TR 2					19	No. of provincial road blocks attended
TR 3				Conduct schools road safety awareness campaigns	20	No. of school awareness campaigns conducted

TR 4					21	No. of road safety awareness meetings conducted
TR 5				Attend monthly disaster management meetings	22	No. of monthly disaster management meetings attended
TR 6				Attend station crime combating forum meetings	23	No. of station crime combating forum meetings attended
TR 7				Attend ITLEC meetings	24	No. of ITLEC meetings attended per annum
TR 8				Attend ARTO meetings	25	No. of ARTO meetings attended per annum
IDP / SDBIP NO.				STRATEGIES	NO	KEY PERFORMANCE INDICATORS
TR 9				Attend justice meetings	26	No. of justice meetings attended per annum
TR 10				Attend warrant of arrest operation meetings	27	No. of warrant of arrest operations attended per month
BCO 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Enforcement of National Building Regulations(NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	28	Number of properties inspected as part of routine inspections carried out

BCO 2				Assess and approve building plans submitted	29	No. of days taken to assess and approve building plans using NBR Act
LIB 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programmes and issue of motivational incentives	30	No. of holiday programmes conducted
IDP / SDBIP NO.				STRATEGIES	NO	KEY PERFORMANCE INDICATORS
LIB 2				Basic end user training classes to teach Community Members to use Computers.	31	No. of certificates issued to participants
LIB 3				Outreach programmes conducted	32	No. of Outreach programme conducted
LIB 4				Conduct Library roadshows	33	No. of library roadshow conducted
LIB 5				Hold computer graduation	34	No. of computer graduation held
KPA 3: LOCAL ECONOMIC DEVELOPMENT						
IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
LED 1	COMMUNITY PROGRAM IMPLEMENT	LOCAL ECONOMIC DEVELOPMENT	Business/SMME Development Support through	Provide SMME support through the following as per requests : Equipment,	35	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.

			equipment, agriculture inputs and soft skills training supply including	Agricultural Inputs and training in order to facilitate growth		
LED 2				Hold SMME Forum meetings to encourage	36	No. of forum meetings held for sharing information
IDP / SDBIP NO.				STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			encouraging information sharing through workshops and meetings	information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.		
LED 3				Facilitate/Conduct workshop, to grow businesses, improve their access to finance and use of technology in SMME sector.	37	No. of workshops conducted to improve business growth
LED 4				Hold an SMME Exhibition to display locally produced and manufactured products	38	No. Of Exhibition day hosted
LED 5				Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	39	Local business database register updated per sector
IDP / SDBIP NO.				STRATEGIES	NO	KEY PERFORMANCE INDICATORS

LED 6			Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programme	40	No. of MANCO meetings coordinated in line with Vukuphile
LED 7			Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting, Harvesting & Supply of inputs)	41	No. of support provided to Maize farmers hectares
IDP / SDBIP NO.		To provide emerging farmer support through land preparation, planting and supply of inputs	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
LED 8			Provide support to phase 2 of vegetable production initiative	42	No. of hectares planted veggies
LED 9			Support Willy Project in Mqatsheni with	43	No. of hectares planted with soya/dry beans at Willy project

			seeds to plant 10 ha Soya/Dry Beans		
LED 10			Introduce Pure Breed Bulls to facilitate commercial cattle in the rural settlement	44	No. of Pure Breed Bulls supplied
LED 11			Hold meetings with the Municipal Livestock Association Committee (MLAC)	45	No. of MLAC meetings held
LED 12			Hold meetings with the supported emerging farmers	46	No. of meetings held with supported farmers
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
LED 13		To provide business skills to the Informal sector so as to improve growth	Provide/facilitate training on financial management Skills for Street Traders, in partnership with SAMAF	47	No. of financial management training interventions hosted
LED 14			Updating of Informal traders database according to the issued permits (both renewed and new)	48	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)
LED 15			Hold meetings with the informal sector to assess impact of training	49	No. of meetings held with informal sector
LED 16			Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get	50	No. of networking sessions hosted

			to be gradually introduced to		
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			formalisation of business		
LED 17		To manage waste and impact to the environment by introducing alternative disposal methods and job creation	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work opportunities through recycling.	51	No. of recycling training provided to Bazamile Coop.
LED 18				52	No. of work opportunities created through recycling activities
LED 19				53	Concrete floor slab constructed at the recycling site
LED 20				54	2kms of land cleared from Jikijolo infestation
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS

TOU 1			Conduct two tourism Awareness programme combining all wards on tourism legalities, compliances and responsible tourism	55	No. of Tourism awareness programes held
TOU 2			Community Tourism and Hospitality skills development workshops on beauty therapy, tour guiding and steam train operations	56	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills
TOU 3		To promote and develop local tourism arts and culture	Coordinate Local Tourism Forum meetings	57	No. of Local Tourism forum meetings held
IDP / SDBIP NO.			STRATEGIES	NO	KEY PERFORMANCE INDICATORS
TOU 4			Transportation, accommodation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy Fen	58	Transportation and bookings for exhibition space for displays
TOU 5			Marketing of Southern Drakensberg as tourism destination during external organised tourism	59	No. of external tourism shows and exhibitions we have marketed South Drakesberg

			shows and exhibitions		
TOU 6			Conduct and coordinate Kwa Sani culture food tasting expo and Duzi to Sani 4x4 expedition	60	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated
TOU 7			Coordinate and train Tourism Development Committees in each ward on administration	61	No. of coordinated training for tourism development committees
IDP / SDBIP NO.			STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			committee skills such minute taking, how to conduct meetings and roles and funtions of committees		
TOU 8			Conduct local literature exhibition on writing skills such as writing novels and poems etc.	62	No. of local literature exhibition conducted
TOU 9			Conduct literature capacity building workshops : ;oetry, drama and writing skills	63	No. of literature capacity building workshops conducted
TOU 10			Provide training to Creative Artists(filmmakers, visual arts, theatre,music)	64	No. of training provided to creative artists

TOU 11			Attend Provincial Literature Exhibitions: Poetry etc.)	65	
IDP / SDBIP NO.			STRATEGIES	NO	No. of Provincial Literature Exhibitions attended KEY PERFORMANCE INDICATORS
TOU 12			Train Maidens & Maitrons on moral regeneration	66	No. of trainings for Maidens& Matrons on moral regeneration
TOU 13			Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	67	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended
TOU 14			Conduct talent search on music, song and dance	68	No. of Talent searches conducted on music, song and dance
TOU 15			Committee in each ward	69	No. of Arts & Culture ward committee training conducted
TOU 16			Promote best local talented artist at Splashy Fen Music Festival	70	Local talent search promoted at Splashy Fen Music Festival
KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY					

IDP / SDBIP NO.				STRATEGIES	NO	KEY PERFORMANCE INDICATORS
BTO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	71	Turnaround time for bids and quotations
BTO 2			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation Roll	72	No. of General valuation roll developed
IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS

BTO 3		To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Implementation of supplementary valuations	73	No. of supplementary valuation rolls prepared
BTO 4		Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	74	Number of indigent households supported
BTO 5		To ensure payments are paid according to MFMA	Payment of creditors within 30 days	75	Turnaround time for payment of creditors
BTO 6		To ensure that all BTO employees	Training of finance staff and Implementation of	76	Number of employees trained on CPMD through accredited learning institutions
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
		are fully capacitated	Internship programme (CPMD)		
BTO 7		To ensure that all BTO policies are reviewed	BTO policies reviewal	77	All BTO policies reviewed and adopted and approved by Council

BTO 8		To ensure credible suppliers database	Update of Supplier database	78	updated suppliers database
BTO 9		To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	79	Turnaround time for payment and submission
BTO 10		To ensure timeous payment of salaries	Processing of salaries.	80	Turnaround time for processing of salaries each month
IDP / SDBIP NO.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
BTO 11		To ensure that all management accounts are reconcilled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	81	Turnaround time management accounts reconciled 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec
BTO 12		To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	82	Clean Audit or unqualified with reduction on other matters raised

BTO 13	To ensure that municipal funds are accounted for	Budgeting and cashflow management	83	1. Continuous monitoring of budget and avoiding of unauthorised expenditure 2 Cashflow monitoring
BTO 14	To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	84	Updated of Debtors information
IDP/SDBIP No	STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
BTO 15	To ensure compliance with asset management policy	Updating of FAR	85	GRAP compliant asset register
BTO 16	To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	86	Quotation of interest rates from financial institution
BTO 17	To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	87	Tariffs reviewed and approved

BTO 18			To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	88	Approved process plan for IDP & Budget within timeframes
BTO 19			To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	89	Relationship with ratepayers be harmonised in meetings
IDP/SDBIP No.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
BTO 20			To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	90	Turnaround time to respond to complaints and suggestions (Corporate Services)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
OMM 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To improve the Municipal Audit opinion and Accountability	Ensure and coordinate the approval of Internal Audit plan by Audit Committee	91	Approved Internal Audit Plan
OMM 2				Coordinate Audit Committee meetings	92	No. of Audit Committee meetings coordinated
OMM 3				Coordinate MPAC Meetings	93	No. of MPAC meetings coordinated
OMM 4				Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	94	No. of quarterly reports submitted
OMM 5				Coordinate sitting of 12 Council meetings (4 MANCO, 4	95	Number of Council meetings coordinated

			portfolio and 4 Council meetings		
IDP/SDBIP No.			STRATEGIES	NO	KEY PERFORMANCE INDICATORS
OMM 6			Review and approval of IDP 2017/2018	96	Adopted IDP 2017/2018
OMM 7		To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	Preparing the IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	97	Approved IDP/Budget framework and Process Plan
OMM 8		To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	98	IDP and Annual Budget for 2017/2018 made public
OMM 9			Adopted Annual Report submitted to AG and Cogta	99	Draft Annual Report adopted and submitted to AG and COGTA
OMM 10		Ensure the adoption of an Oversight	Adoption of an Oversight Report with comments for	100	Approved Oversight Report by MPAC
IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS

		Report with comments for 2015/2016 by MPAC (MFMA s129(1))	2015/2016 by MPAC		
OMM 11		Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Adevertise on the newspaper 3. display AR on the website	101	Annual report made public
OMM 12		To approve SDBIP within the prescribed timeframe	Approval of SDBIP by Mayor within 28 days	102	SDBIP approval facilitated
OMM 13		To hold IDP roadshow meetings	Hold IDP roadshow meetings	103	No. of IDP roadshow meetings held
OMM 14		To hold IDP Representative forum meetings	Hold IDP Representatives forum meetings	104	No. of IDP Representatives forum meetings held
IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
PP 1		To hold quarterly stakeholders meeting	Hold Quarterly stakeholders meeting	105	No. of quarterly stakeholders meeting held
PP 2		To attend quarterly provincial COGTA forums	Attend quarterly provincial COGTA forums	106	No. of quarterly provincial COGTA forums attended
PP 3		To promote public participation of citizens in	Improve citizen participation	107	Public feedback meetings in each ward

			the affairs of the municipality			
PP 4			To improve ward committee functionality	Training of ward committees in 2 modules per year	108	Training of ward committees in 2 training modules per year
PP 5			To promote or market the municipality to business stakeholders	Promote of market the municipality to business stakeholders	109	Organise meetings with private business to promote Private Public Partnerships
PP 6			To promote public participation in the affairs of the municipality	Improving the functionality of Ward Committees, through ensuring Ward Committee Member participation in Meetings and in Community Meetings	110	Number of Ward Committee meetings (4 per ward)
PP 7					111	Attendance by members of ward committees
IDP/SDBIP No.					NO	KEY PERFORMANCE INDICATORS
PP 8					112	Number of community meetings per ward
YSP 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV&AIDS.	Coordination of monthly local AIDS meetings .	113	No. of local AIDS meetings coordinated
YSP 2				Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	114	Worlds Aids Day commemoration organised
YSP 3				Hold TB awareness campaigns	115	TB Awareness Campaign held

IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
YSP 4		To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of differents sports code.	116	No. of meetings coordinated
YSP 5		To promote local sport events	Provide logistical support to Sani Stagger athletes event	117	Sani Stagger support provided
YSP 6		To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	118	No. of Sukuma Sakhe meetings coordinated
IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS

YSP 7		To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	119	Youth summit commemoration and Youth Council coordinated
YSP 8		To coordinate women programmes through focus groups and projects	1. Hold Women's dialogue on key topics relating to substance abuse, women on women abuse, women's health & women in business also fund woman existing project. 2. To Launch Salga commission and support groups	120	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated 3. Women's existing project funded.
IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
YSP 9		To improve the culture of learning through the coordination of career exhibition and Matric Motivational programmes	Career Exhibition & Matric Motivation programme for two High Schools	121	No. of Career Exhibition and Matric Motivation programme coordinated

YSP 10		To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quartely Men's Forum meeting	122	No. of Men's Forum meetings coordinated
YSP 11			Host Men's Imbizo	123	No. of Men's Izimbizo's hosted
YSP 12		To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	124	No. of Crime Awareness Campaigns coordinated
IDP/SDBIP No.		STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
YSP 13		To promote the participation of elders through holding Senior Citizens programmes	Hold Senior Citizens golden games and awareness on elderly rights and Ward 1 Christmas party held	125	No. of Senior Citizens programmes and Ward 1 Christmas party and 16 days of activism held at Mhlangeni Community hall.
YSP 14		To support needy students by providing for institution registration fees	Provide four needy students with Tertiary Institution Registration fees to enrol with the institution of higher learning	126	No. of needy students supported
YSP 15		To promote the culture of learning and teaching with	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and	127	No. of Back to school campaign held

			Kwa Sani Schools	learner support materials.		
YSP 16			To do needs analysis and identify people living with s	To do a needs analysis and identify people living with disability	128	No. of Gender forum meetings held
IDP/SDBIP No.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			disability through disability forum meeting	through Gender forum meetings		
YSP 17			To conduct Disability Day celebration	To hold Disability Day celebration , dialogue and 16 days of activism awareness	129	No of disability day celebration ,dialogue & awareness held
YSP 18			To conduct a children focused programmes	Conduct child protection campaign on Phila Mntwana referrals ,teenage pregnancy and substance abuse	130	No of child protection campaigns held
KPA 6: CROSS CUTTING INTERVENTION						
IDP/SDBIP No.			STRATEGIC OBJECTIVE	STRATEGIES	NO	KEY PERFORMANCE INDICATORS
TP 1	SINGLE WINDOW OF COORDINATION	CROSS CUTTING INTERVENTION	To provide Spatial equity and response to	Development and adoption by Council of a Wall to Wall Land Use Scheme	131	Adoption by Municipal Council of Wall t Wall Land Use Scheme

TP 2		issues relating to climate change	Processing development	132	Time taken for processing of development applications within legislative timeframe
IDP/SDBIP No.			STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			applications received as per legislative timeframe		
TP 3			Processing special consent applications received as per legislative timeframe.	133	Time taken for processing of special consent applications within legislative timeframe.
TP 4			Improvement of time taken to assess the Building Plans	134	Assessment of building plans within 7 days and approval by council within 30 days
			DISASTER MANAGEMENT		
DM 1		To ensure improved response to Disasters	Amendment/review of a disaster management plan inline with District, Provincial and National.	135	Amended Disaster Management Plan
DM 2			Attending of Disaster Management Forum meeting	136	No. of Disaster Management Forum meetings
DM 3			Conduct community awareness campaigns on fire awareness and to	137	No. of community awareness campaigns on fire awareness and risk profile inspections conducted
IDP/SDBIP No.			STRATEGIES	NO	KEY PERFORMANCE INDICATORS
			conduct risk profile inspections		

DM 4				Assess disaster incidents and Coordinate relief measures	138	No. of disaster incidents and relief measures assessed and coordinated
DM 5				Burn fire breaks	139	Fire breaks burnt

5. TOURISM AND AGRICULTURAL POTENTIAL

Key issues arising from the strategy section of the IDP is job creation. Tourism and Agriculture are the core economics of Kwa Sani. The following maps reflect Tourism Development Capacity on Capacity and Tourism Potential.

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators.

One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails". This is proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

The proposed Trans-Maloti Trekking Trail development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times.

As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed "Special Case Area Planning" principles).

The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped.

SECTION E: STRATEGIC MAPPING, IMPLEMENTATION PLAN

As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.





18. SPATIAL DEVELOPMENT OBJECTIVES AND KEY DEVELOPMENT DIRECTIVES

The core spatial challenges of the Spatial Development Framework would be to ensure spatial variety, equity, efficiency and sustainability. However, current practices does not always promote these concepts and it is therefore vital to identify in which manner current trends impact/does not impact on the achievement of these responsibilities and the eventual realization of the Spatial Development Vision.

The following broad spatial development objectives for the Kwa Sani Municipality are aligned to SPLUMA and PGDS principles and serves to inform the spatial directives and strategies of the KwaSani Municipal area:

18.1. SPATIAL DEVELOPMENT OBJECTIVES

- ✚ Preservation of the biodiversity in the municipality through maintenance of environmental protection in existing protected areas and rehabilitation of degraded or damaged areas.
- ✚ Protection of water catchment areas to ensure that the quality of water is suitable for the maintenance of the biodiversity of the area and the ultimate usage by humans.
- ✚ Promotion of the economic contribution of agriculture in the municipality and the protection of irreplaceable and high value agricultural land.
- ✚ Striking a balance between environmental protection, economic and social considerations in all development in the municipal area.
- ✚ Addressing imbalances through priority resource allocation and intervention and channelling of social and economic investment to benefit previously disadvantaged areas.
- ✚ Spatially focus target interventions towards areas where minimum service levels do not occur and facilitate and support the existing tourism sector and complement this by tourism priorities that will develop previously disadvantaged communities.
- ✚ Target spatial interventions and public investments where economic potential and social needs most coincide
- ✚ Promotion of private sector investments in previously disadvantaged areas and strategically target interventions towards key areas of poverty.
- ✚ Discourage settlement and development sprawl and also ensure the optimal use of existing resources and infrastructure.
- ✚ Develop and maintain flexibility in spatial plans, policies and land use management systems to accommodate and ensure sustainable livelihoods in communities most likely to suffer the impact of environmental and economic shocks.
- ✚ Ensure that cultural, visual and heritage assets are protected and utilised and protected towards localised beneficiation.

-  Promote and develop sustainable settlements where residential and employment opportunities are in close proximity to one another and promote diverse combinations of land use in support of each other.
-  Systematically improve access to land and proper land management principles and practices in traditional authority areas as well as other rural areas.
-  Ensure full legislative compliance in all aspects of land development.
-  Develop appropriate institutional capacity towards effective land use management and prepare, maintain and adhere to comprehensive municipal spatial planning policies and strategies.












18.2. SPATIAL DEVELOPMENT DIRECTIVES

The KwaSani Spatial Development Framework's directives should principally consider the reality that the municipal area's economic drivers are the agriculture and tourism sectors and that there should be a balance between environmental management on the one side and development on the other. Development in the municipality is likely to be linked to either the agricultural sector, or the tourism sector, both of which are dependent on environmental protection and sustainability for its sustainability.

The spatial development directives of the SDF will be guided by the institutional key performance areas that forms part of the municipality's long term goals/objectives, as contained in the IDP. This approach ensures that there is optimum alignment between the IDP and the SDF, as required by the Municipal Systems Act.

These institutional key performance areas will guide the IDP objectives by assigning and illustrating the spatial arrangement, or physical location of the objectives that will have a spatial impact or footprint, which in turn will reflect the desired spatial form of the municipality.

Linked to the desired spatial form of the municipality, the spatial development directives of the SDF endeavour to address the following:

-  Spatial reconstruction of the municipality.
-  Desired patterns of land use in the municipality.
-  Provide strategic guidance in respect of the nature and development within the municipality.
-  Sets out a capital investment framework for the municipality's development programmes.
-  Provide a strategic assessment of the environmental impact of the spatial development framework.
-  Identifies programs and projects for the development of land within the municipality.
-  Is aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities,
-  Should indicate where public and private land development and infrastructure investment should take place.
-  Indicate desired or undesired utilization of space in a particular area.
-  Delineate the urban edge.
-  Identify areas where strategic intervention is required.

- ✚ Identify areas where priority spending is required.
- ✚ . Apply SCAP principles

There is an understandable link and interaction between the various Spatial Development Directives, as these are cross cutting directives and forms an integrated development and spatial system.

Various planning and research documents have been developed to support the protection and management of the natural environment in the greater Ukhahlamba World Heritage Site and these could serve as guidelines to the proposed directives for the environmental management in the KwaSani Municipality.

Following sections of the IDP outlines the area and sector specific spatial development directives and associated spatial development strategies. These strategies all aim to achieve the spatial objectives for the municipal area and serve as a mechanism to consider spatial development priorities and determine these either for the municipal area as a whole, or could be area specific.

18.3. ENVIRONMENTAL DIRECTIVES

The municipality needs to provide a strategic assessment of the environmental impact of the spatial development framework on the natural environment. This is a particularly involved task in the Kwa Sani Municipal area, due to the importance and environmental significance of the municipal area. This statement is underpinned by the strategic importance of the Ukhahlamba World Heritage Site, in particular.

The UDP WHS Buffer Technical Committee have agreed on a number of guiding principles and rules to be used by developers and authorities in establishing the appropriateness of a proposed development within the buffer to the UDP WHS.

18.4. GUIDING PRINCIPLES FOR DEVELOPMENT WITHIN THE UDPWHS

- ✚ The various planning policies and statements presently in place for the Drakensberg, namely: The Drakensberg Policy Statement, the Southern Drakensberg Policy Statement, the Drakensberg Approaches Policy and the Special Case Area Plan are to be considered in assessing the appropriateness of applications. The thresholds contained in these documents could be interpreted more stringently in lieu of the World Heritage status.
- ✚ Applications for subdivision (including mini-subdivisions) and sectional title developments are not permitted in the buffer
- ✚ General trend of increasing density of buildings and people further away from park boundary.
- ✚ No permanent settlement, other than owners and staff, is permitted within 2 km of the Park Boundary.
- ✚ Properties immediately abutting the WHS should not be developed, or at the very most, be limited to a maximum of two dwellings (main house and managers house.
- ✚ No new towns to be created on the boundary of the WHS, including formalization of informal settlements.
- ✚ No infrastructure development in the trail zone.

- ✚ Key vistas to be kept open. Visual impacts on identified view corridors must be avoided.
- ✚ No further erosion of Wilderness, in particular pristine wilderness.
- ✚ Applications to be considered in the context of cumulative impact and not on a case by case basis.
- ✚ Development should not detract from the rural feel i.e. must not impact on the sense of place.
- ✚ Agriculture and nature based activities are compatible land uses

The protection and effective management of the Ukhahlamba World Heritage Site is to serve the public in general, and land ownership and land use management in the area and its buffer and interface areas are presumed to be based upon the principle contained in the National Environmental Management Act, Section 2(4)(o), which reads:

The environment is held in public trust for the people, the beneficial use of environmental resources must serve the public interest and the environment must be protected as the people's common heritage.

The planning, research and policy documents above should all be considered and adhered to in the Directives as well as any spatial development considerations within the Kwa Sani Municipality.

19. ENVIRONMENTAL STRATEGIES

TABLE 66: ENVIRONMENTAL STRATEGIES

Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.
2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas
	Intensive agriculture management along transport routes needs to maximise opportunity while considering biodiversity protection
3. Cultural and heritage protection	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
	Low key tourism activities in wilderness areas

4. Development control and management	Tourism opportunities development for SMME's in the mountain bio-region
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail.
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park).
	Phasing of nodal access roads requires careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas
	Focus on eco-tourism initiatives, especially hiking trail development within the wilderness areas
	Encourage and require utilisation of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes
	Land restitution employed to extend the protected area south of Bushman's Neck for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.
	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the nature reserve
	Manage and limit movement modes/technologies inroads into the wilderness area
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small-/ micro arrangements tourism operators.
	Facilitation of small-/micro tourism operations partnerships.
	Ensure effective evaluation of any development application in sensitive or heritage areas

For a depiction of the above mentioned Environmental Sensitive Directives please refer to the following maps for World Heritage Sites and Biodiversity. The World Heritage Site indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the KwaSani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to the following table for spatial development guidelines for the Ukhahlamba Drakensberg Park World Heritage Site. Map 29 shows the Biodiversity areas in three distinct areas ranging from mandatory to optional. Large portions west of The Swamp and north of Himeville are Critical Biodiversity 1 Areas. Critical Biodiversity Areas 3 is found on the ester point and along the south eastern point along the UMzimkhulu River.

20. ECONOMIC DIRECTIVES

The occurrence of low income households are most prevalent in the communities towards the northern border of the municipal area, most of which are listed above. These areas imply an economic development barrier for the residents thereof, due to numerous spatial and historic factors. The local generation of economic development opportunities should be enhanced in this area, through initiatives

that are conglomerated with the potential of the area and could include intensive agriculture, eco-, adventure-, and cultural tourism, but are limited due factors like accessibility.

20.1. AGRICULTURE

Agriculture is the largest contributor to the economy of the Kwa Sani Municipal area and the protection of this sector is crucial to Local Economic Development in general. Irrigation farming and forestry are scattered throughout the municipal area, and there is some correlation between irreplaceable agricultural land and these areas. The agricultural land classified as irreplaceable should be regarded and protected as such.

Due to the interdependency of biodiversity and environmental protection and agriculture, the protection of the environment is deemed crucial to the continued existence and expansion of agriculture in the area and is therefore important to consider when agricultural activities are maintained and expanded. The recent growth in dairy farming activities in the Underberg area has expanded the market for dairy product production and has established that there is potential for probable expansion of this intensive form of agriculture.

The Kwa-Zulu Natal Agricultural Land Potential Categories Internal Report 2012 has set out a list of Agricultural Land Categories which can be depicted on the Agricultural Map. Mentioned below is a description of the land categories for a better understanding.

20.1.1. A. Irreplaceable

Category A land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use so as to ensure national food security. Included within this Category is also identified grazing land that has a very high production value for sustained livestock production. Due to the very limited amount of Category A land in the province (and in the country), all efforts should be focused on retaining land within this Category exclusively for agricultural production.

20.1.2. B. Threatened

Category B is regarded as high potential agricultural land. Due to the limited amount of Category B land in the province (and in the country), all efforts should be focused on retaining land within this Category for predominantly agricultural use. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 Of 1983). Land within Category B has the potential to be used sustainably, with few limitations to agricultural production.

20.1.3. C. Primary Agricultural Land Use

Category C is regarded as land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production, although agriculture is still the majority land use in the rural landscape. From a crop production perspective, this Category is more limited in the extent of arable land available for cultivation. Arable areas may be restricted in area and scattered throughout the landscape: the minority rather than majority agricultural land use. These areas are more suitable for extensive grazing, the production of fodder crops in support of livestock production, and, from a natural rangeland grazing perspective, additional feed may be required during winter months to supplement the seasonal grazing provided by existing rangeland.

20.1.4. D. Secondary Agricultural Land Use

Category D land is regarded as land with low agricultural potential. This land requires significant interventions to enable sustainable agricultural production which could include terracing, contours, high levels of fertility correction, lower stocking rate, supplementary feed etc. Extensive areas of land are generally required for viable production (e.g. beef and game farming) although intensive production under controlled environmental conditions (e.g. green housing, poultry, piggeries) is not excluded, nor is intensive production on areas of arable land available e.g. along river systems

20.1.5. E. Mixed Land Use

Category E land is regarded as land with limited to very low potential for agricultural production. Cultivation within this land category is severely limited in both extent and in terms of the natural resources available, and grazing value will be poor with a very low carrying capacity. Land within this Category however may have a high conservation or tourism status, depending on the locality, or may act as a buffer for a higher Category of adjacent land.

20.1.6. F. Permanently Transformed

Areas demarcated as Permanently Transformed, applies to land that has been converted irreversibly to non-agricultural land uses. This includes urban/built up areas, roads, mines and quarries and which can therefore no longer be utilized for agricultural production purposes. This Category will also require regular updates due to on-going non-agricultural development. This may also include previously mined areas which are polluted and/or degraded to the point that safe utilization of the land for food production is not possible.

20.1.7. G. Proclaimed Reserves

Land within this Category has been formally proclaimed as either a national or provincial nature reserve under the relevant legislation and is therefore not available for agricultural purposes. However, should this land be removed from such protected status this land, this land would be reevaluated and assigned to the applicable Category. The mentioned Agricultural land categories above are illustrated on the following map. From this map it is evident that there is a

large area to the west of Underberg that indicated irreplaceable agricultural land as well as areas to the north west of Underberg and scattered areas along the Ukhahlamba Drakensberg Park. The majority of the central and eastern sections of the municipality are threatened agricultural land with patches of primary agricultural land south of Underberg. The only mixed use agriculture can be depicted on the northern boundary in the area of Mqatsheni.

20.2. TOURISM

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators. One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails" This is proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

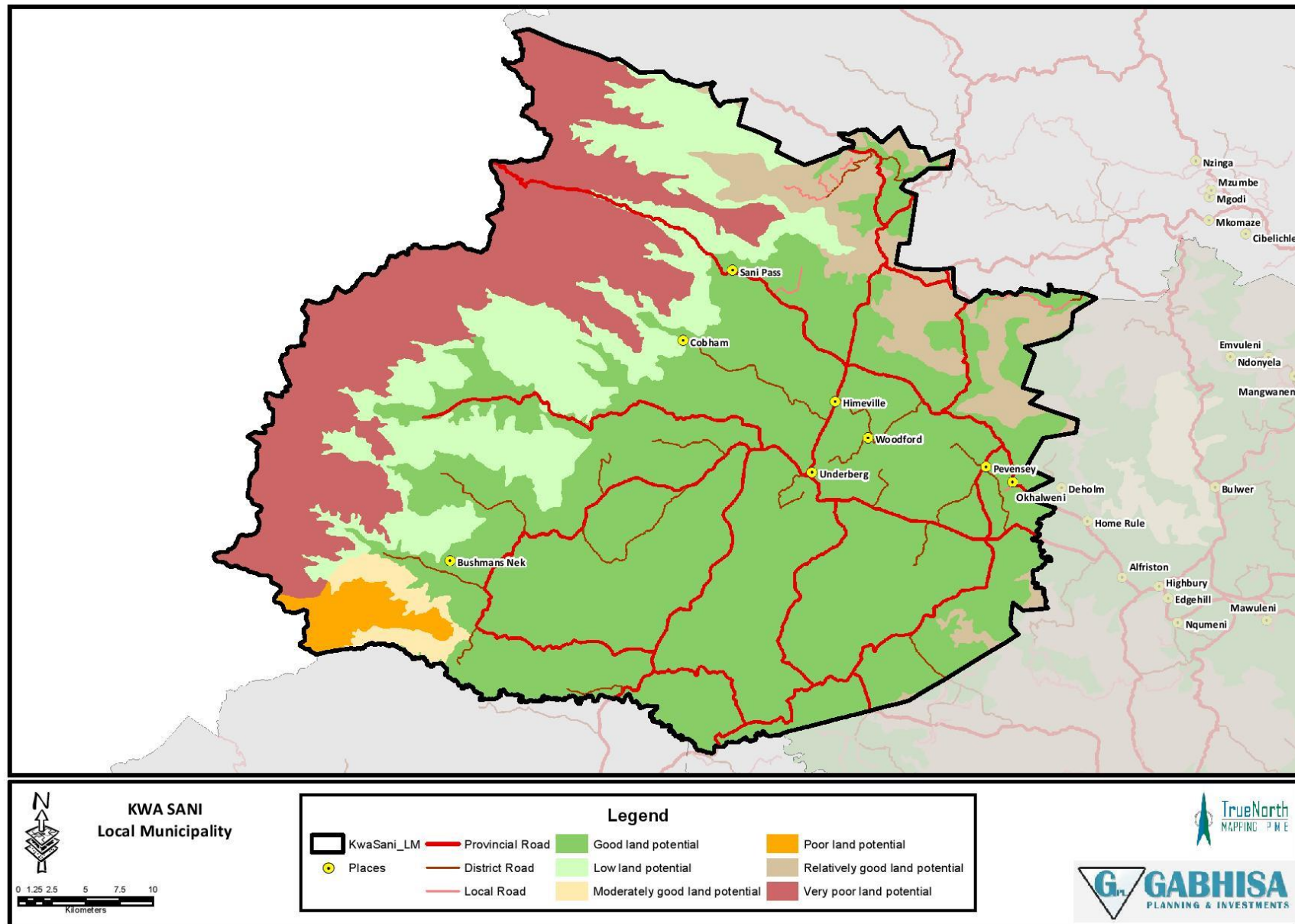
The proposed Trans-Maloti Trekking Trail development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times. As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed "Special Case Area Planning" principles).

The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped. Map 32: Indicates Tourism Development Capacity within the KwaSani Local Municipality. The data used for the map comes from the KZN EKZNW (2010) Terrestrial Systematic Conservation Plan. According to the findings the portions around Coleford and Granger's Kop has high tourism capacity with areas around Himeville and Underberg high to moderate tourism capacity. The trail zone indicates low tourism potential as well as small areas around Mahwaqa.

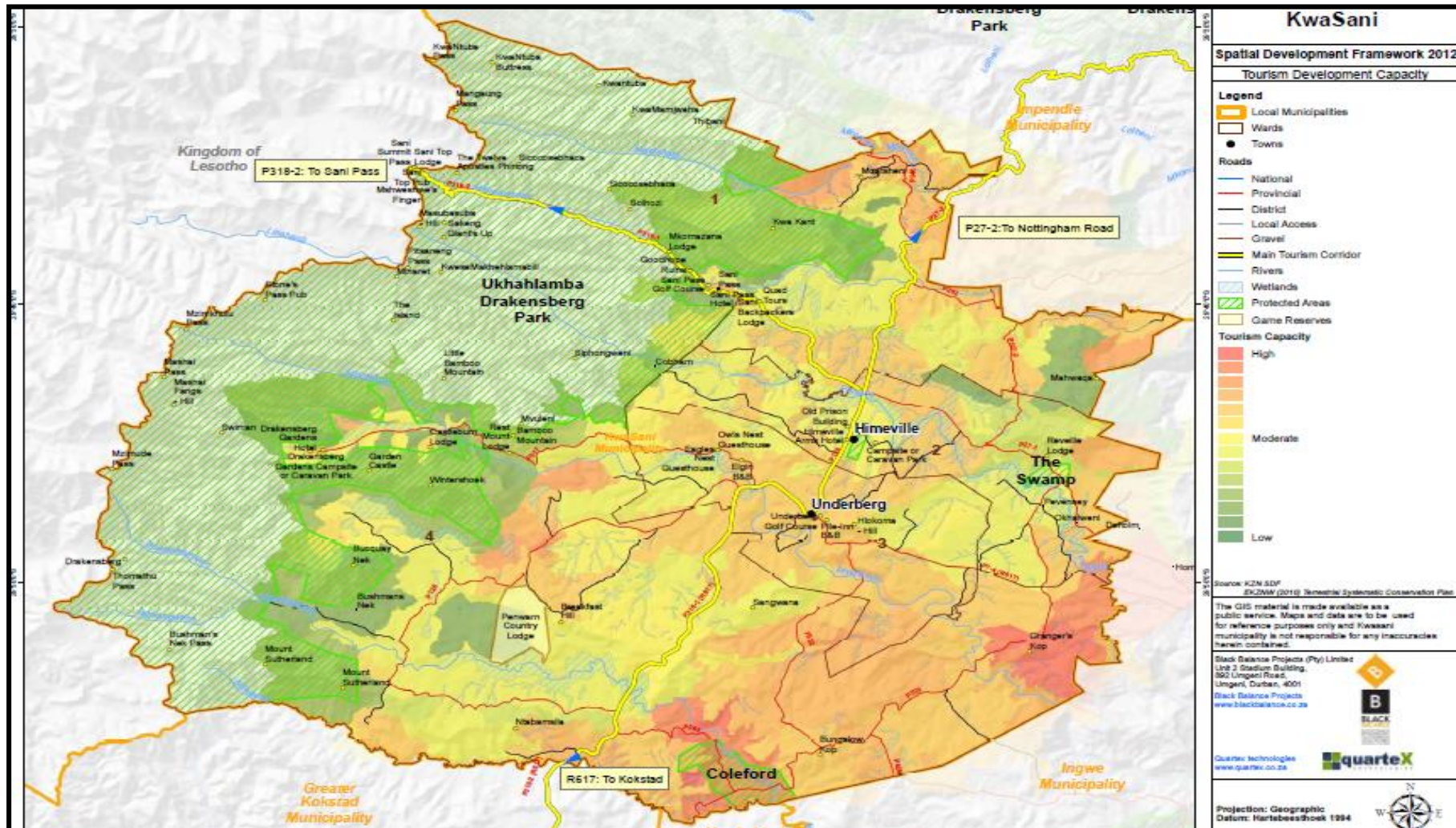
Map 35: Agricultural and Tourism Potential indicates combined areas for agriculture and tourism where high agricultural land and high tourism development capacity can be depicted in red,

agriculture and limited tourism can be depicted in light yellow and areas shown in green is areas which has potential for agriculture only, with tourism opportunity nodes identified in Himeville, Underberg and Penwarn Country Lodge. Mqatsheni is identified as a rural service node

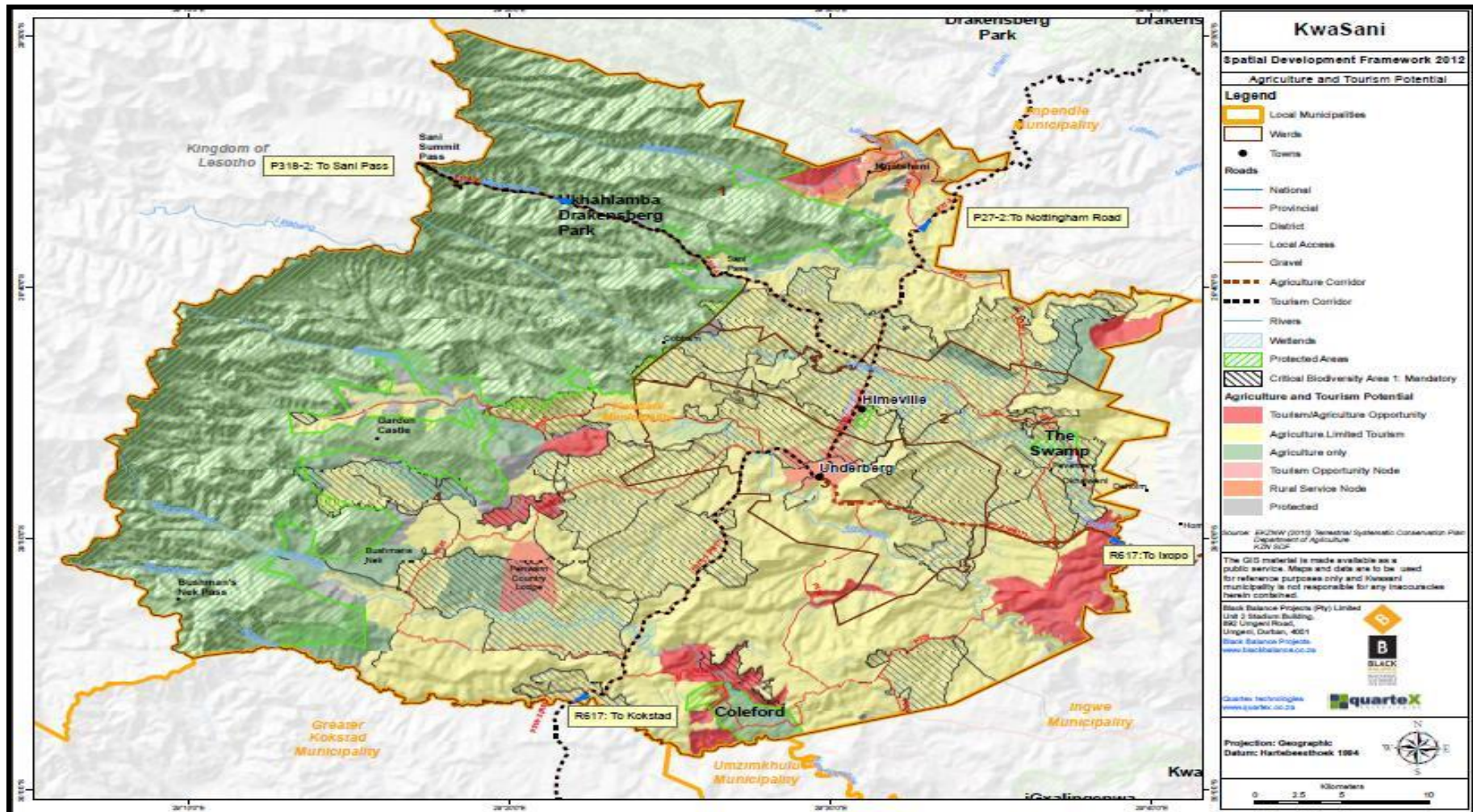
MAP 36: AGRICULTUREAL POTENTIAL



MAP 37: TOURISM DEVELOPMENT CAPACITY



MAP 38: AGRICULTURE & TOURISM POTENTIAL



21. ECONOMIC STRATEGIES

21.1. AGRICULTURAL DEVELOPMENT AND LAND PROTECTION

Strengthen and enhance commercial agriculture across sectors within biodiversity protection contemplation Support protection of High potential/value agricultural land and existing agricultural concentration areas. Develop and support the growing dairy farming industry and beneficiation in the greater Underberg area, and beyond Sustainable maintenance of the forestry industry in existing locations. Expansion of forestry industry in designated areas (rural development zones). Development and support of intensive rural agriculture (smallholding and subsistence farmer expansion and support) - 2013/2014 National Treasury Budget Speech. Develop opportunities and marketing for Potato, beef, sheep, wool and mohair farming in applicable areas - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009), KwaSani IDP 2012-2016. New applications for afforestation are supported by landscape and conservation plans Intensive agriculture management along transport routes needs to maximise opportunity while considering the natural environment

21.2. TOURISM DEVELOPMENT AND MANAGEMENT

Tourism opportunities development for SMME's in the mountain bio-region, through institutional support. Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development Infrastructure provision and training for small scale tourism operators Tourism Initiative for community-owned conservation south of Bushman's Neck. Alleviate socio-economic marginalisation from tourism market for previously disadvantaged communities. Integration of communal areas into the tourism economy of the mountain region. Management and control of cumulative impact of tourism activities which could alleviate or undermine the defining qualities of tourism. On-going economic evaluation of corridor development and its relevance and growth potential. Consider the exploration and involvement of tourism spaces. Consider the exploration and involvement of tourism spaces. Management of ribbon development effect next to buffer and interface areas of the WHS Cross border linkage with rail tourism sector in neighbouring municipalities.

Management of ribbon development effect next to buffer and interface areas of the WHS. Develop tourism within rural areas (off major corridors), like adventure travel, wilderness experience, benefitting marginalised rural areas.

Consider relative need of new tourism developments.

Implementation of community-based tourism and wide range of empowerment initiatives re. SMME development Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Restructuring of tourism markets, to lure international tourist into remote areas (adventure-heritage-, cultural- and ecotourism). Avoid intra-regional inequality and excessively localized pockets of opportunity for tourism development. Mobilizing local investment in tourism, focusing on tourism initiatives with relatively small financial

start-up and maintenance costs. Improve the security and safety of visitors in the municipality. Development of alternative tourism via small scale disperse and low-density development. Alternative, low density tourism to be based on archaeological attractions, ethnic or heritage tourism, village tourism, active travelers and adventure tourism Identification of untapped niche tourism market opportunities. Development and growth in relation to the Kuhle (KwaSani) hand craft project

21.3. CROSS BORDER TRADE EXPANSION

Strengthen cross border trade within the retail sector with commuters from the Mokhotlong area (trans-Lesotho trade) - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009).

Strengthen cross border trade through supporting the Mokhotlong Mohair/wool trade - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Cross-border tourism route development (Trans-Maluti integration).

21.4. CONSTRUCTION SECTOR

Support construction sector by broadening the construction industry base (more SMMEs) Procurement of local SMME's in project-related construction initiatives - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Concentrate base of construction industry in existing urban areas, to limit visual and environmental impacts.

21.5. RETAIL AND TRADE

Enhancing the performance of Underberg in generating economic and social opportunities for middle and lower income groups through retail and trade. Strengthen cross border trade with Mokhotlong area (commuters, retail). Strengthen Wool and Mohair cross border trade opportunities with Mokhotlong area.

22. ACCESSIBILITY DIRECTIVES-ACCESSIBILITY STRATEGIES

22.1. CORRIDOR DEVELOPMENT

Corridor Development must result in socioeconomic and environmental benefits. Conscious design and careful application of corridor development to enhance living conditions or rural poor. Avoidance of unwanted ribbon development along the buffer and interface of the WHS.

22.2. SANI PASS UPGRADE

Need to adhere to EIA process and principles. Careful, phased planning and implementation of phasing of this nodal access point is required.

22.3. PUBLIC TRANSPORT

Monitor the need for additional Taxi Rank and associated facilities. Provide corridor facilities and public transport systems that would improve the local communities' accessibility to transport. Special attention should be given to provide public transport facilities on the rural roads in the KwaSani municipal area.

22.3.1. Road Upgrade priorities

The regular maintenance and upgrade of local access, urban and rural roads based on community needs. Provision of new roads where necessary for the benefit of the communities.

23. INFRASTRUCTURE DIRECTIVES- INFRASTRUCTURE STRATEGIES

23.1. SERVICE DELIVERY

Identify concentration areas where service delivery should be prioritized. Enhance the range of social and economic opportunities that can be locally accessed by residents households and enterprises in the rural areas- Kwa Sani IDP 2012-2016. Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Expand (concentrate) basic services levels to acceptable norms and standards, especially in areas with limited access to basic services.

The Infrastructure Directives map indicates access clusters within Kwa Sani municipality that has either no access to services (in red), access to electricity (in yellow), access to water and sanitation (in blue) or that has all the services in one cluster meaning water, sanitation and electricity (in green). From this map it clearly indicated areas that have no access to any form of services which need to be address according to the directives set out in the table above.

23.2. HOUSING

23.2.1. Housing Plan.

The 2013-2016 Housing Plan is in final draft stage and due to be adopted with the on 25 June 2015. It is attached as an annexure to the IDP.






The Housing Project Map is attached showing the proposed housing projects in Kwa Sani municipality.

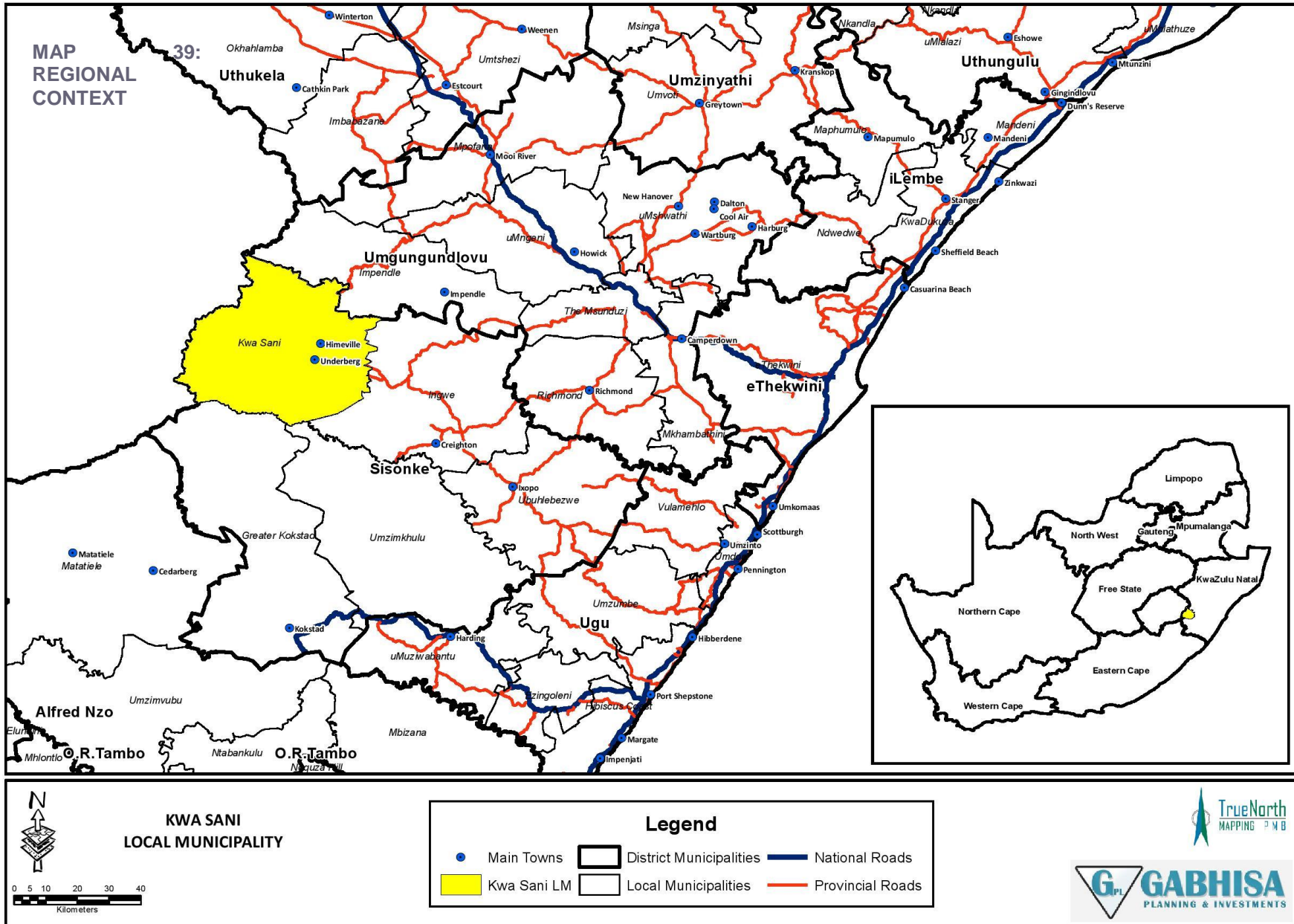
The Spatial Development Intensity Map indicates; areas with no development which consist of protected areas and wetlands; Environmental Management Areas which are areas with high

biodiversity sensitivity and includes the trail zone; and Responsible Development Areas that consist of urban edges, rural settlement clusters and areas with limited sensitivity.

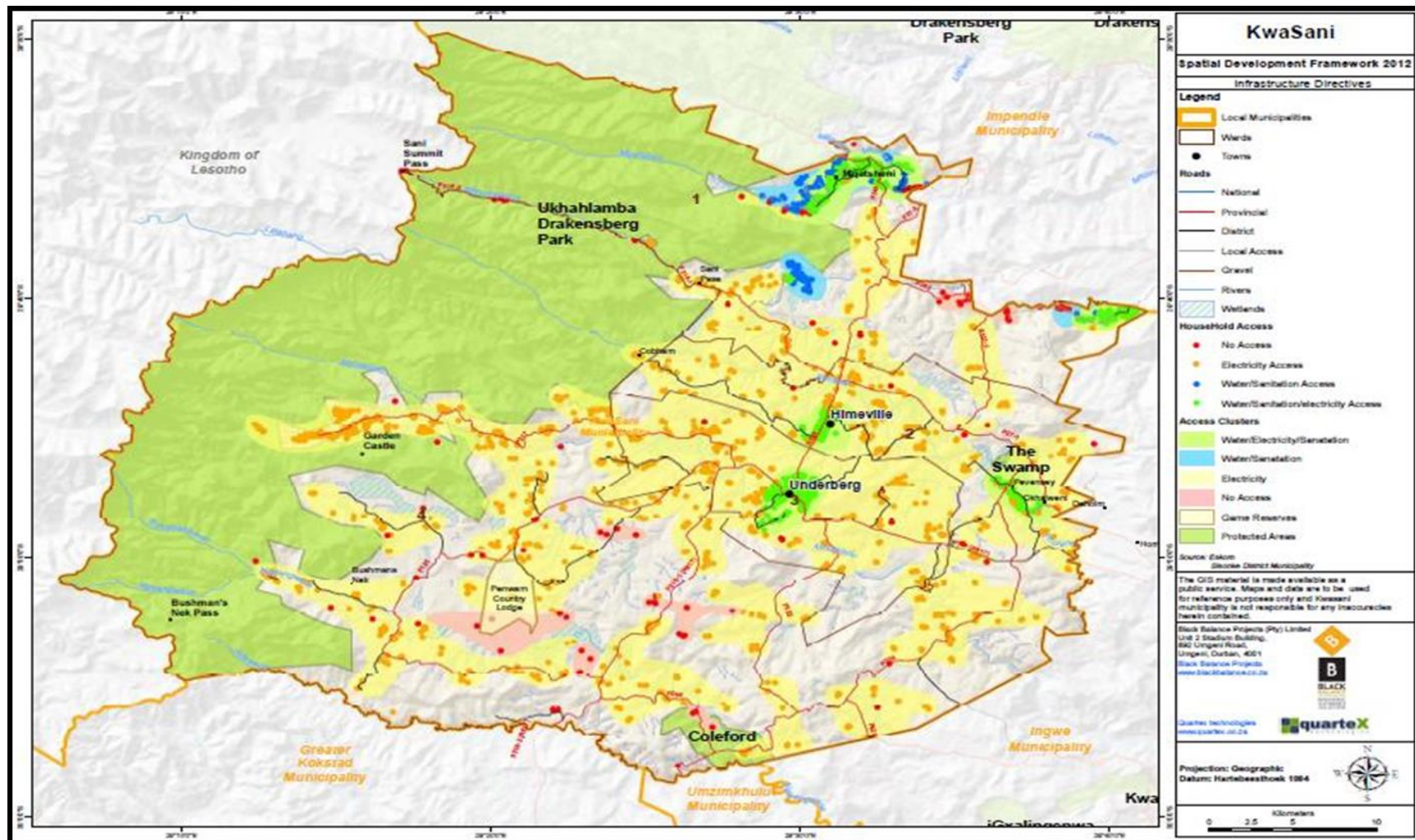
As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.

The following are maps indicating:

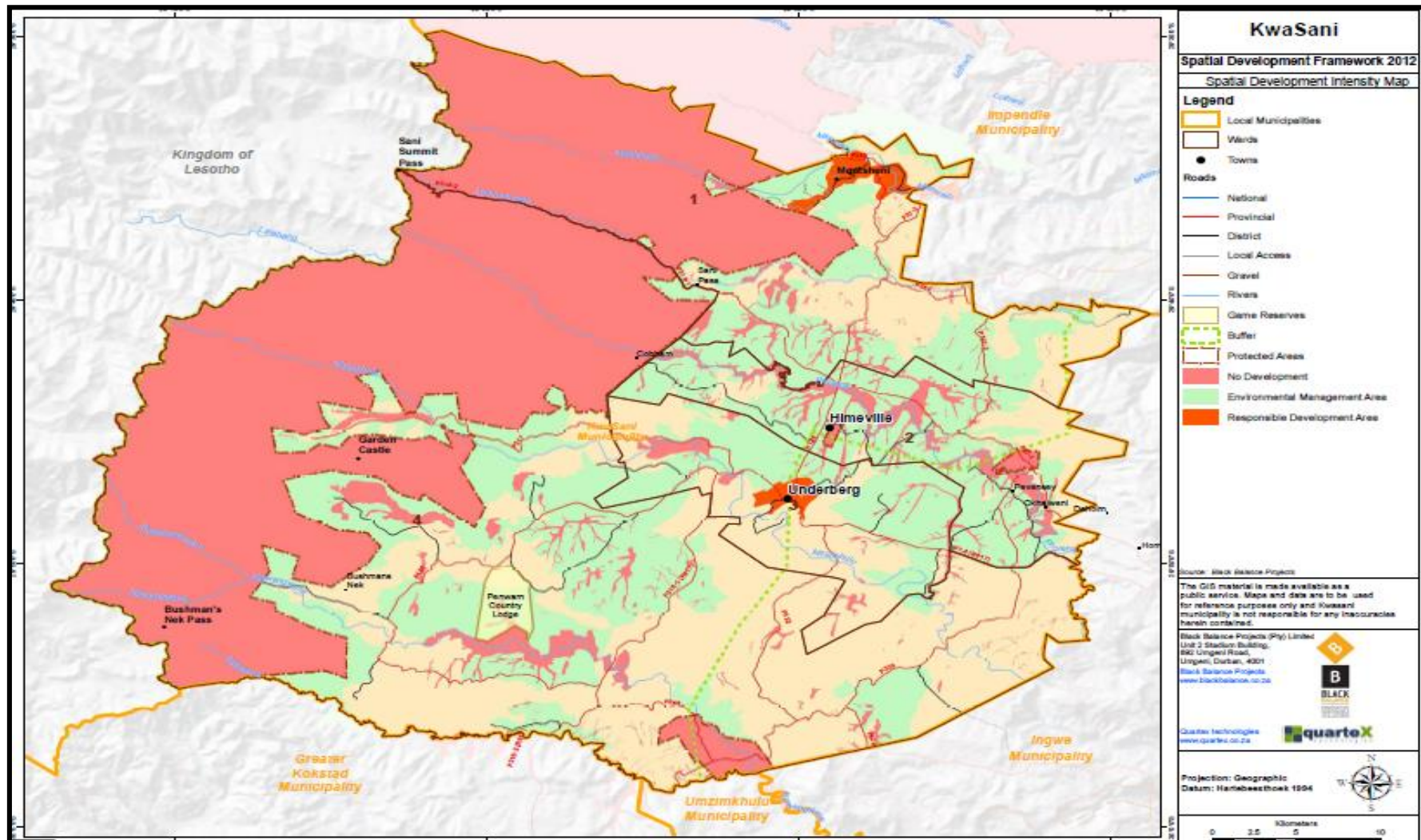
-  Regional Context
-  Biodiversity
-  Agricultural and Tourism Potential (2 maps)
-  Infrastructure Directives
-  Social Needs



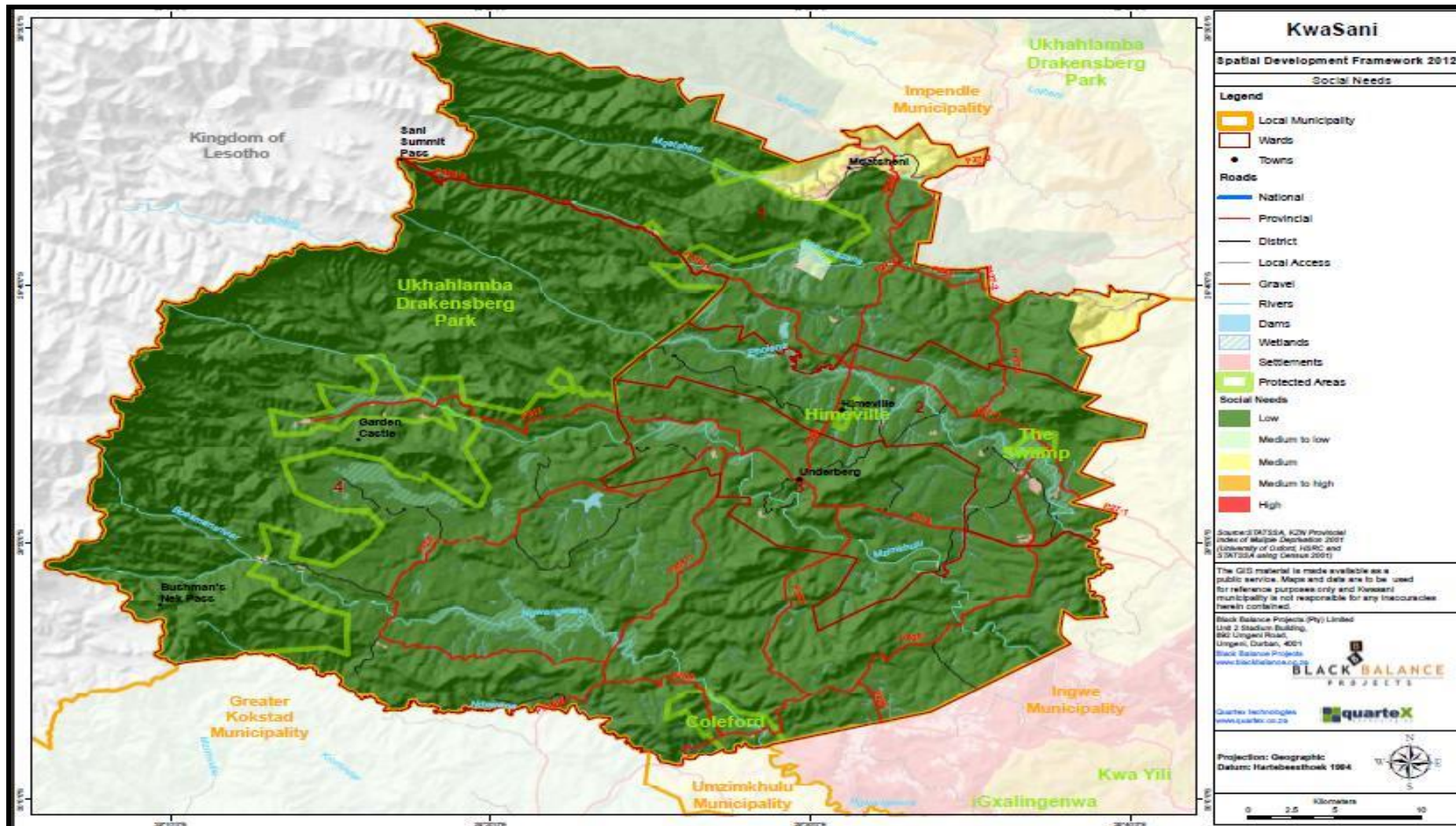
MAP 40: INFRASTRUCTURE DIRECTIVES



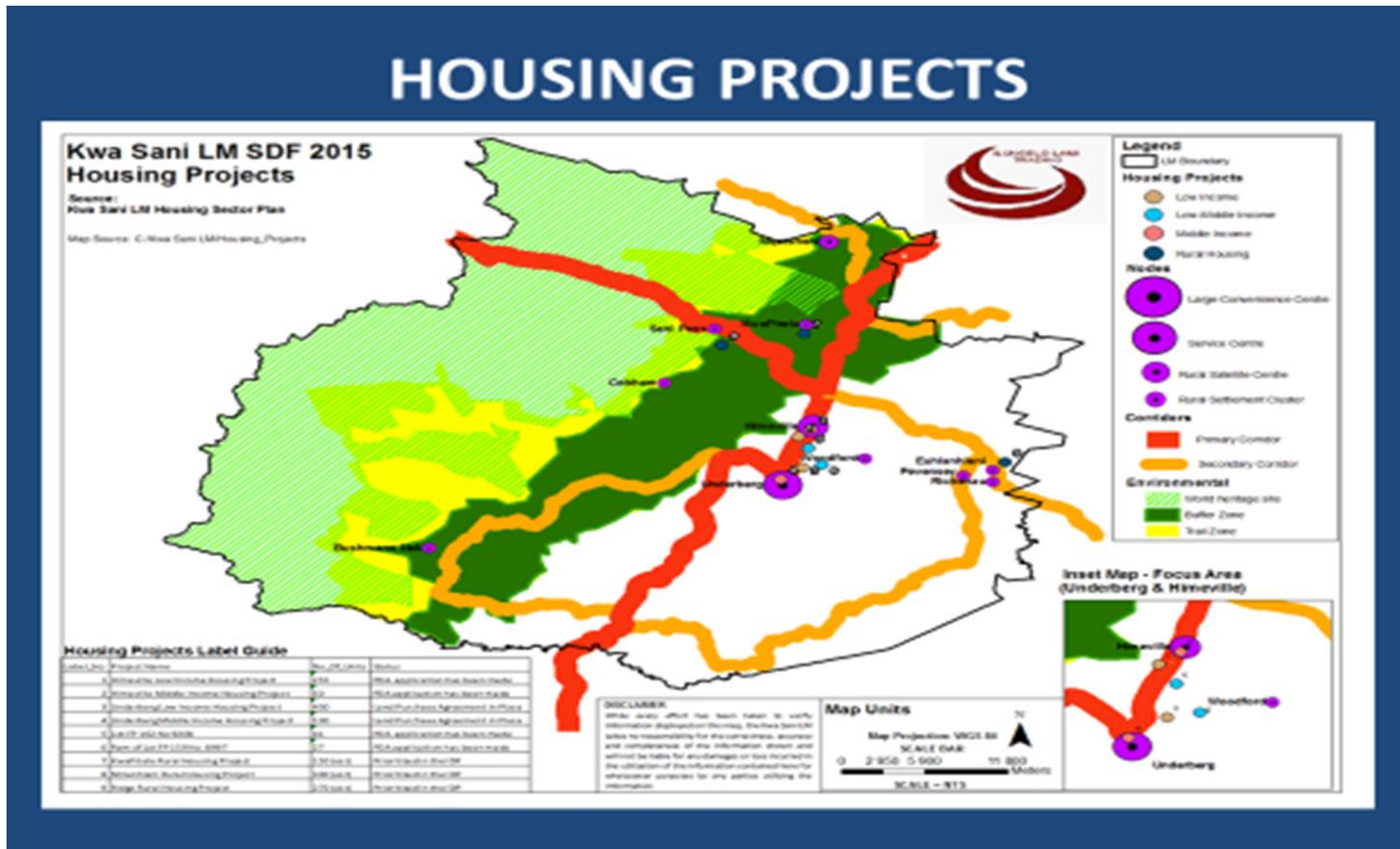
MAP 41: SPATIAL DEVELOPMENT INTENSITY



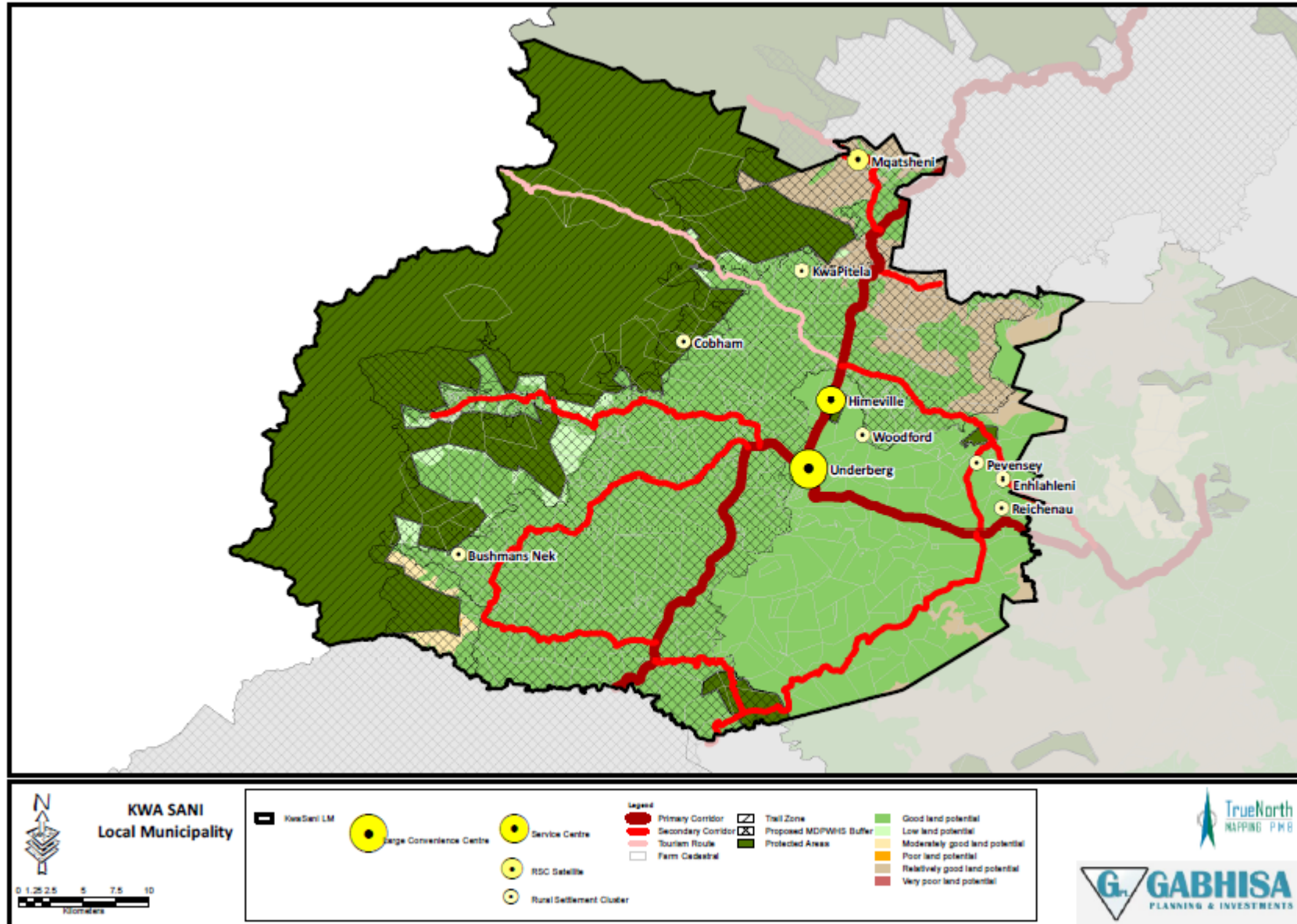
MAP 42: SOCIAL NEEDS



MAP 43: HOUSING PROJECTS



MAP 44: KWA SANI SPATIAL DEVELOPMENT FRAMEWORK



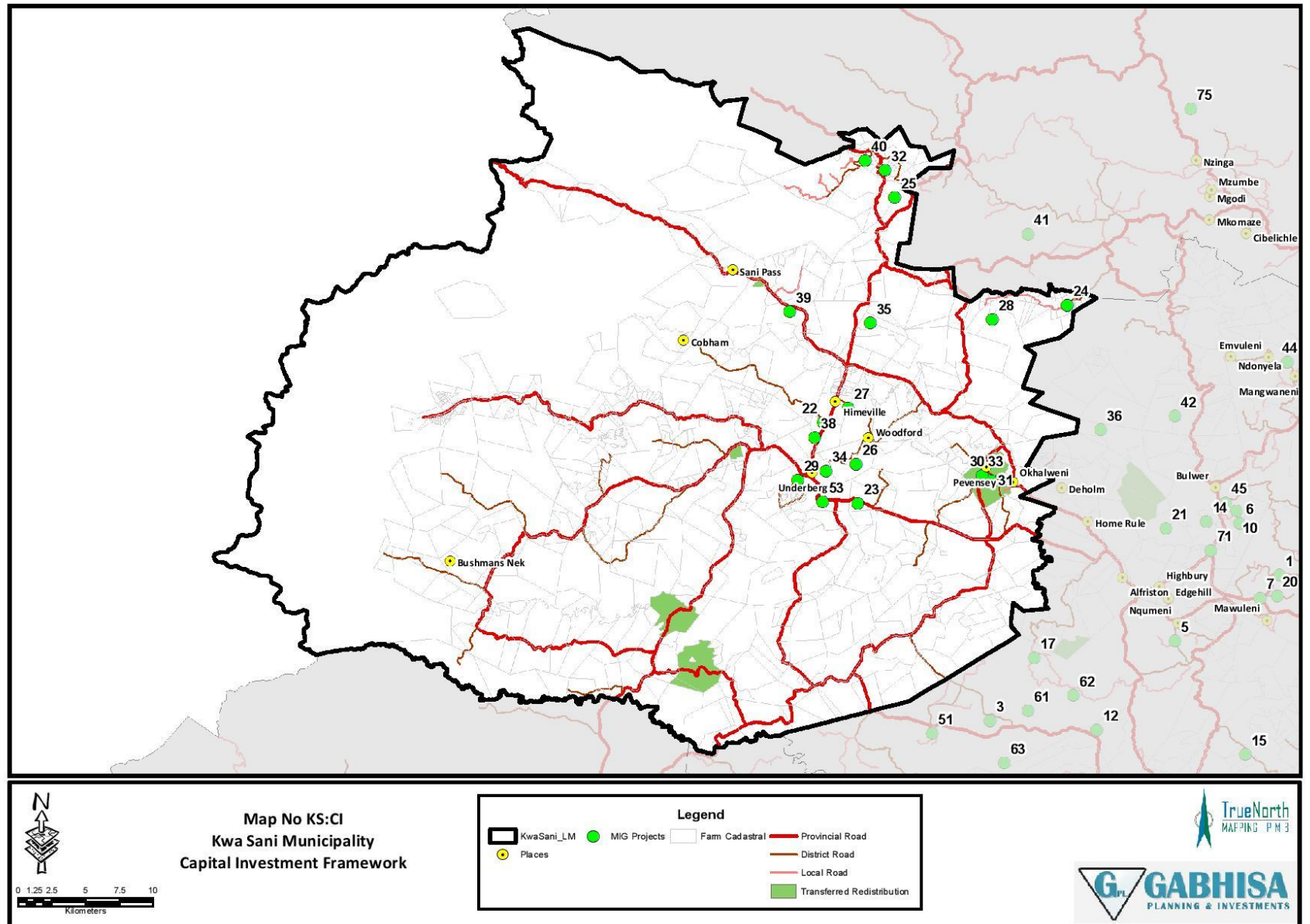
The following map Capital Projects indicates the capital projects that have been undertaken in the municipality. Some of the projects on the plan are only within the vicinity, as exact localities could not be determined.

These projects serve to inform the combined service delivery efforts in the municipality in response to the needs of the residents and the capacity of the municipality. It serves to indicate the response of the municipality, based on spatial relation of areas of needs and to inform the future investment in the municipality. Please refer to the attached Annexure A for a full list of Capital Projects depicted on the Map.

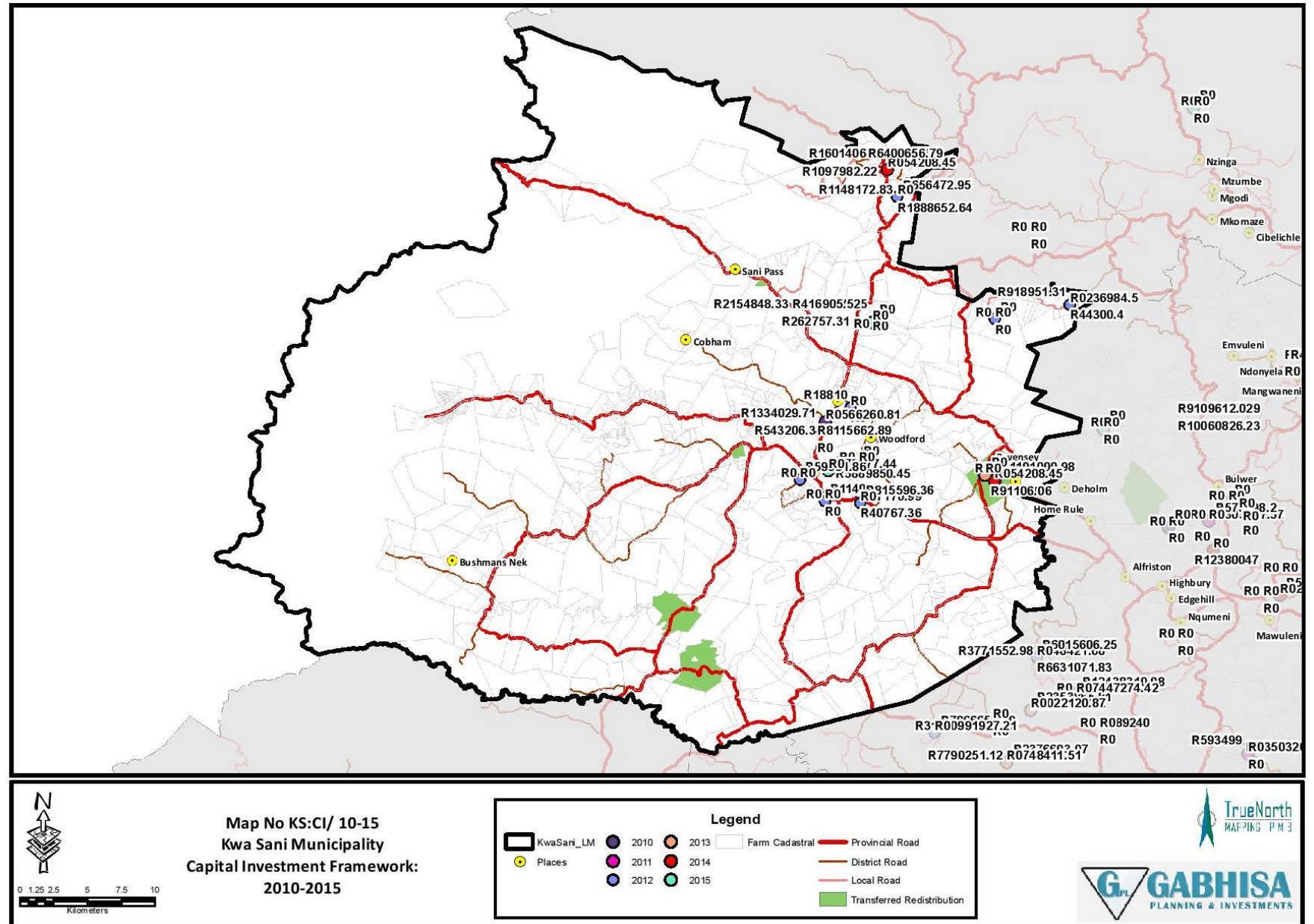
Although it is evident that the planned projects are clustered within the most densely populated and needed areas generally in line with the proposed SDF, it is currently not possible to determine the amount of capital required to implement these projects which would ideally assist in determining planned investment per area and/or availability of capital required over specific financial years. However the map does provide an indication of the spatial concentration of the planned capital projects within the various wards and interventions areas.

This furthermore allows for the identification of potential additional planning and capital projects to be identified towards the implementation of future spatial structure of the municipality as listed overleaf.

MAP 45: CAPITAL PROJECTS



MAP 46: MIG PROJECTS



23.3. IMPLEMENTATION PLAN

This Section of the IDP deals with the 5 year implementation plan and prioritized projects.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Key Performance Indicator	Annual Target	5 Yr Targets					5 year r target	Budget (R 000)	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 1	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	No. of performance agreements signed for S54/56 posts by the 10th of July 2016.	4	3	3	4	4	4	-	R0	Opex	Corporate Services
	CS 2		Prepare and submit the quarterly Performance Reports to MM	No. of quarterly performance reports submitted	4	-	4	4	4	4	-	Opex	Opex	Corporate Services
	CS 3		Develop and Review HR and ICT Policies	No. of policies developed and No of Policies reviewed for KZN 436 Municipality (Amalgamated Municipality)	15	-	-	-	15	15	-	R0	Opex	Corporate Services
	CS 4	To improve institutional and organisational capacity	Conduct Skills Audit; Develop Work Place Skills Plan(WSP) and Submit the WSP to LGSETA	1. Work Place Skills Plan adopted and Submitted to LGSETA by 30 April 2017 2. Skills Audit Report	1. Work Place Skills plan submitted by 30 /04/2017 2.Skills Audit Report	-	-	-	1. Work Place Skills plan submitted by 30 /04/2017 2.Skills Audit Report	-	-	R0	Opex	Corporate Services

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic objective	Strategies	Key Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsible municipal Dept.
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 5	To improve institutional and organisational capacity	Provide Training to the Municipal Staff in line with the WSP	No. of people trained as per the plan	34	-	-	-	20	34	-	R214 999.00	Opex	Corporate Services
	CS 6	To improve the culture of learning and to capacitate or upskill the municipal employees	Awarding of staff bursaries	No. of Bursaries awarded to the Municipal Employees	11	-	-	-	7	11	-	R219 991.00	Opex	Corporate Services
	CS 7	To improve institutional and organisational capacity	Developing and or reviewing the Organisational Structure for amalgamated municipality	Approval of organogram by council	Approved Organogram by 30 June 2017	-	-	-	Approved Organogram	Approved Organogram by 30 June 2017	-	R0	N/A	Corporate Services
	CS 8	To improve Health and safety within the working environment	Conduct awareness campaigns on wellness and ethics	No. of campaigns conducted on wellness and ethics	2	-	-	-	2	2	-	Opex	R0	Corporate Services
	CS 9	To improve work place relations	Hold Local Labour Forum meetings	No. of local labour forums meetings held	4	4	4	4	4	-	-	R0	R0	Corporate Services
	CS 10	To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	No. of meetings coordinated for council & MPAC	8	8	N/A	N/A	6	8	-	--	R0	R0

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year Target	Budget	Source	Responsibility (in munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 11	To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	No. of departmental meetings held	12	N/A	N/A	30-06-2015	12	12	-	R0	R0	Corporate Services
	CS 12	To improve values of Good Governance by making sure that corporate service portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	No. of portfolio committee meetings coordinated	4	-	-	4	12	4	-	R0	R0	Corporate Services

KPA 2: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY															
Key Challenges	IDP Indicator No.	Strategic Objectives	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)	
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5					
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017					
	TEC 1	Improve access to basic services	Construction fo Mzokhulayo Creche	Mzokhulayo Creche completed	1 Creche completed	-	-	-	-	1 creche completed	-	R1 635 686.57	MIG	Technical Dept.	
	TEC 2		Construction of Thokozani Creche	Thokozani crèche completed	1 Creche completed	-	-	-	-	1 creche completed	-	R1 635 686.57	MIG	Technical Dept.	
	TEC 3		Upgrading of Underberg Roads Phase 1	No. of kms of roads upgraded	Design complete	-	-	-	-	Design completed	-	R405 12 3.89	MIG	Technical Dept.	
	TEC 4		Construction of KwaPitela Gravel road and Causeway bridge	No. of kilometers constructed	0.5 km with causeway	-	-	-	-	0.5 km with causeway	-	R1 689 891.42	Opex	Technical Dept.	
	TEC 5		Construction of eNhlanhleni Combo Court	No. of combo court completed	1 combo court completed	-	-	-	-	1 combo court completed	-	R11978 70.55	MIG	Technical Dept.	

BASIC SERVICE DELIVERY														
Key	Obj Ref.:	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 6	To improve access to basic services by meeting attendance/coordination	Establishment of KwaPitela Road Side Market –W1	Date KwaPitela Road Side Market established	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R100 000	MIG	Technical Dept.
	TEC 7		Construction of Himeville Business Hive	Date Himeville Business Hive constructed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R4 696 833	MIG	Technical Dept.
	TEC 8		Extension to Underberg Taxi Rank	Date Underberg Taxi Rank completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R3m	R3m	Technical Dept.
	TEC 9		Upgrade Bowling Club Lane	Upgrade completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R3m	MIG	Technical Dept.
	TEC 10		Fencing of Underberg Sports field	Sports field fencing completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R20 k	MIG	Technical Dept.
	TEC 11		Upgrade of Sangwana Crescent-Slurry	Sangwana Crescent slurry top completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R1.8m	MIG	Technical Dept.
	TEC 12		Underberg Bulk Water Supply Upgrade –W3 Phase 2	Underberg Bulk Water Supply upgrade completed	30-06-2017		R636 000	R5 000 000	R10 000 000	30-06-2017	-	R2,36m	MIG	Technical Dept.

BASIC SERVICE DELIVERY

Key Challenges	IDP indicator no	Objectives	Strategies	Performance indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 13	Improved access to basic services	Construction of Underberg Sports Centre	Date Underberg Sports Centre Constructed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R11,7m	MIG	Technical Dept.
	TEC 14		Upgrade Ekhubeni Road	Date Ekhubeni road Upgrade completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R620,000	MIG	Technical Dept
	TEC 15		Regravelling of P27/1 KwaPitela Road	Date Regravelling of P27/1 KwaPitela completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	-	R1 250 000	MIG	Technical Dept

BASIC SERVICE DELIVERY (TRAFFIC DEPARTMENT)

Key Challenges	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in %)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
TRAFFIC DEPARTMENT														
	TR 1	To ensure that all road users are safe and law is enforced	Enforcement of Traffic Legislation on roadblock and improve traffic visibility	No. of roadblocks conducted by KSM	12	N/A	N/A	16	12	12	-	R0	Opex	Traffic Dept.
	TR 2			No. of provincial road blocks attended	6	N/A	N/A	12	6	6	-	R0	Opex	Traffic Dept.

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TR 3	Conduct schools road safety awareness campaigns	No. of school awareness campaigns conducted	6	N/A	N/A	24	6	6	-	R0	Opex	Traffic Dept.
TR 4		No. of road safety awareness meetings conducted	6	N/A	N/A	12	6	6	-	R0	Opex	Traffic Dept.
TR 5		Attend monthly disaster management meetings	12	N/A	N/A	12	12	12	-	R0	Opex	Traffic Dept
TR 6		Attend station crime combating forum meetings	30	N/A	N/A	48	30	30	-	R0	Opex	Traffic Dept

BASIC SERVICE DELIVERY

Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
TR 7		To ensure that all road users are safe and law is enforced	Attend ITLEC meetings	No. of ITLEC meetings attended per annum	2	N/A	N/A	4	2	2	-	Opex	Opex	Traffic Dept
TR 8			Attend ARTO meetings	No. of ARTO meetings attended per annum	2	N/A	N/A	4	2	2	-	Opex	Opex	Traffic Dept
TR 9			Attend justice meetings	No. of justice meetings attended per annum	12	N/A	N/A	12	12	12	-	Opex	Opex	Traffic Dept
TR 10			Attend warrant of arrest operation meetings	No. of warrant of arrest operations attended per annum	12	N/A	N/A	24	12	12	-	Opex	Opex	Traffic Dept.

BASIC SERVICE DELIVERY (BUILDING CONTROL OFFICE)

Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BCO 1	Enforcement of the National Building Regulations(NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	Number of properties inspected as part of routine inspections carried out	288	N/A	N/A	288	288	288	-	R0	Opex	Building Control Office
	BCO 2		Assess and approve building plans submitted	No. of days taken to assess and approve building plans using NBR	30-60 days per building plan as per NBR regulation	N/A	N/A	N/A	30 days	30-60 days per building plan as per NBR regulation	-	R0	Opex	Building Control Officer

BASIC SERVICE DELIVERY (LIBRARY DEPARTMENT)

Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	LIB 1	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programmes and issue of motivational incentives	No. of holiday programmes conducted	4	N/A	N/A	4	4	4	-	R0	Opex	Library
	LIB 2		Basic end user training classes to teach Community Members to use Computers.	No. of certificates issued to participants	4	N/A	N/A	4	4	4	-	R0	Opex	Library

	LIB 3		Outreach programmes conducted	No. of Outreach programme conducted	4	N/A	N/A	4	4	4	-	R6 000	Opex	Library
	LIB 4		Conduct library roadshows	No. of library roadshows conducted	2	N/A	N/A	N/A	N/A	2	-	R12 000	Opex	Library
	LIB 5		Hold Computer training graduation	No. of computer training graduation held	1	N/A	N/A	N/A	N/A	1	-	R6 000	Opex	Library

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) AND SOCIAL DEVELOPMENT ANALYSIS

KPA 3: LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS SDBIP 2016/2017

Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	LED 1	Business/SMME Development Support through equipment, agriculture inputs and soft skills training supply including encouraging information sharing through workshops and meetings. Informal Sector Support	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	N/A	N/A	N/A	4	4	-	R150 000	Opex	LED Office
	LED 2		Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	No. of forum meetings held for sharing information	4	N/A	N/A	N/A	4	4	-	R0	Opex	LED Office
	LED 3		Facilitate/Conduct workshop, to grow businesses, improve their access to finance and use of technology in SMME sector.	No. of workshops conducted to improve business growth	3	N/A	N/A	N/A	3	3	-	R50 000	Opex	LED Office
	LED 4		Hold an SMME Exhibition to display locally produced and manufactured products	No. of exhibition day hosted	1 Exhibition day hosted	N/A	N/A	N/A	1	1 Exhibition day hosted	-	R30 000	Opex	LED Office

LED 5		Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	Local business database register updated per sector	1 database register	N/A	N/A	N/A	1	1 database register	-	R0	Opex	LED Office
LED 6		Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programme	No. of MANCO meetings coordinated in line with Vukuphile	6	N/A	N/A	N/A	8	6	-	R2400	Opex	LED Office
LED 7	To provide emerging farmer support through land preparation, planting and supply of inputs	Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation, Planting, Harvesting & Supply of inputs)	No. of support provided to Maize farmers hectares	Support within 40 ha	N/A	N/A	N/A	Support within 20 Ha	Support within 40 ha	-	R100 000	Opex	LED Office
LED 8		To provide support to phase 2 of vegetable production initiative	No. of hectares planted veggies	15 ha	N/A	N/A	N/A	N/A	15 ha	-	R100 000	Opex	LED Office
LED 9		Support Willy Project in Mqatshe with seeds to plant 10 ha Soya/Dry Beans	No. of hectares planted with soya/dry beans at Willy project	10ha	N/A	N/A	N/A	10ha	-	-	R40 000	Opex	LED Office
LED 10		Introduce Pure Breed Bulls to facilitate commercial cattle in the rural settlements	No. of Pure Breed Bulls supplied	3	N/A	N/A	N/A	N/A	3	-	R50 000	Opex	LED Office
LED 11		Hold meetings with the Municipal Livestock Association Committee (MLAC)	No. of MLAC meetings held	8	N/A	N/A	N/A	12	8	-	R3 000	Opex	LED Office
LED 12		Hold meetings with the supported emerging farmers	No. of meetings held with supported farmers	4	N/A	N/A	N/A	4	-	-	R0	Opex	LED Office
LED 13	To provide business skills to the Informal	Provide/facilitate training on financial management Skills for Street Traders	No. of financial management training interventions hosted	2	N/A	N/A	N/A	2	2	-	R40 000	Opex	LED Office

LED 14	sector so as to improve growth	Updating of Informal traders database according to the issued permits (both renewed and new)	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60	N/A	N/A	N/A	60	60	-	R0	Opex	LED Officer
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LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS SDBIP 2016/2017

IDP/SDBIP No.	Objectives	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
LED 15		Hold meetings with the informal sector to assess impact of training	No. of meetings held with informal sector	6	N/A	N/A	N/A	7	6	-	R5 000	Opex	LED Officer
LED 16		Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	No. of networking sessions hosted	2x Networking Sessions	N/A	N/A	N/A	2x Networking Sessions	-	-	R15 000	Opex	LED Officer
LED 17	To manage waste and impact to the environment al by introducing alternative disposal methods and job creation	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work of work opportunities through recycling	No. of recycling training provided to Bazamile Coop.	1	N/A	N/A	N/A	N/A	1	-	R5 000	Opex	LED Office
LED 18			No. of work opportunities created through recycling activities	10	N/A	N/A	N/A	10	10	-	R0	Opex	LED Office
LED 19		Construct a concrete slab at refuse site to improve working space	Concrete floor slab constructed at the recycling site	Concrete Slab laid	N/A	N/A	N/A	Concrete Slab laid	Concrete floor slab laid	-	R150 000	Opex	LED Office
LED 20			Clear 2kms of land from Jikijolo at Mqatsheni	2 kms of land cleared from Jikijolo infestation	N/A	N/A	N/A	N/A	2 kms of land cleared from Jikijolo infestation	-	R0 (EPWP Grant)	Opex	LED Office

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS SDBIP (TOURISM DEPARTMENT)

Key Challenge:	Obj.Ref	Strategic Objective	Strategies	Performance Indicator	Annual Target	5 Yr Target					5 year target	Budget	Source	Responsibi lity (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
TOURISM DEPARTMENT														
	TOU 1	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programme combining all wards on tourism legalities, compliance and responsible tourism	No. of Tourism awareness programmes held	2	N/A	N/A	5	4	2	-	R25 000	Ope x	Tourism Unit
	TOU 2		Community Tourism and Hospitality skills development workshops on beauty therapy, tour guiding and steam train operations	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills	4	N/A	N/A	4	4	4	-	R386 000	Ope x	Tourism Unit
	TOU 3		Coordinate Local Tourism Forum meetings	No. of Local Tourism forum meetings held	2	N/A	N/A	4	4	2	-	R2000	Ope x	Tourism unit
	TOU 4		Transportation accommodation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy, Royal Show and Tourism Indaba	Transportation accommodation and bookings for displays	4	N/A	N/A	3	3	4	-	R13 000	Ope x	Tourism unit
	TOU 5		Marketing of Southern Drakensberg as tourism destination during external organised tourism shows and exhibitions	No. of external tourism shows and exhibitions we have marketed South Drakensburg	4	N/A	N/A	4	4	4	-	R125 000	Ope x	Tourism Unit
	TOU 6		Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	N/A	N/A	30-06-2015	1	1	-	R150 000	Ope x	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS SDBIP 2016/2017

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Key Challenge: IDP/SDBIP No	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Target					5 year target	Budget	Source	Responsibility (in Munic)	
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Tourism Department														
TOU 7	To promote and develop arts and culture and local tourism	Coordinate and train Tourism Development Committees from all 4 wards on administration committee skills such minute taking, how to conduct meetings and roles and functions of committees	No. of coordinated training for tourism development committees	1	N/A	N/A	30-06-2015	4	1	-	R5 000	Opex	Tourism Unit	
TOU 8		Conduct local literature exhibition on writing skills such as writing novels and poems etc.	No. of local literature exhibition conducted	1	N/A	N/A	4	1	1	-	R10 000	Opex	Tourism Unit	
TOU 9		Conduct literature capacity building workshops : poetry, drama writing skills	No. of literature capacity building workshops conducted	4	N/A	N/A	1	4	4	-	R15 000	Opex	Tourism Unit	
TOU 10		Provide training to Creative Artists(visual arts, theatre,music instruments)	No. of training provided to creative artists	4	N/A	N/A	4	4	4	-	R20 000	Opex	Tourism Unit	
TOU 11		Attend Provincial Literature Exhibitions: Poetry etc.	No. of Provincial Literature Exhibitions attended	2	N/A	N/A	2	2	2	-	R4 000	Opex	Tourism office	

LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS SDBIP 2016/2017

Key Challenge: IDP/SDBIP No	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municipality)
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

	TOU 12	To promote and develop arts and culture and local tourism	Train Maidens & Matrons on moral regeneration	No. of trainings for Maidens & Matrons on moral regeneration	1	N/A	N/A	1	1	1	-	R20 000	Opex	Tourism Unit
	TOU 13		Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	N/A	N/A	1	1	1	-	R5 000	Opex	Tourism Unit
	TOU 14		Conduct talent search on music, song and dance	No. of talent searches conducted on music, song and dance	1	N/A	N/A	1	1	1	-	R35 000	Opex	Tourism Unit
	TOU 15		Training of Arts & Culture ward committees for administrations skills and roles & functions of committee in each ward	No. of Arts & Culture ward committee training conducted	4	N/A	N/A	1	4	4	-	R10 000	Opex	Tourism Unit
	TOU 16		Promote best local talented artist at Splashy Fen Music Festival	Local talent search promoted at Splashy Fen Music Festival	Promotion of selected artists at Splashy Fen	N/A	N/A	30-04-2015	Promotion of selected artists at Splashy Fen	Promotion of selected artists at Splashy Fen	-	R10 000	Opex	Tourism Unit

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT														
Key Challenge:	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Target					5 year Target	Budget	Source	Responsibility (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Service delivery	BTO 1	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	Turnaround time for bids and quotations	90 day bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	-	R0	Opex	BTO
	BTO 2	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation Roll	No. of General Valuation Rolls developed	1	1	1	1	1	-	R217 300	Opex	BTO
	BTO 3	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Implementation of supplementary valuation roll	No. of supplementary valuation rolls prepared	2	N/A	N/A	30-06-2015	2	2	-	R217 300	Opex

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Key Challenge	IDP/SDBI P No.	Strategic Objective	Strategies	Performance Indicator	Annual Target	5 YEAR TARGET					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Indigent households	BTO 4	Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and	Number of indigent households supported	331	389	389	331	331	331	-	R188 812	Opex	BTO

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

			financial support											
	BTO 5	To ensure payments are paid according to MFMA	Payment of creditors within 30 days	Turnaround time for payment of creditors	Within 30 days	N/A	N/A	30 days	30 days	Within 30 days	-	R30 127 167	Opex	BTO
	BTO 6	To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programme(CPMD)	Number of employees trained on CPMD through accredited learning institutions	4	N/A	N/A	5	4	4	-	R200 000	Opex	BTO
	BTO 7	To ensure that all BTO policies are reviewed	BTO policies reviewal	All BTO policies reviewed and adopted and approved by Council	Approved policies	N/A	N/A	30-06-2015	approved policies	Approved policies	-	R0	Opex	BTO
	BTO 8	To ensure credible suppliers database	Update of Supplier database	updated suppliers database	Updated supplier data base register	N/A	N/A	30-06-2015	updated supplier data base register	Updated supplier data base register	-	R0	Opex	BTO

FINANCIAL VIABILITY AND MANAGEMENT

Key challenges	IDP/SD BIP No.	Objective	Strategies	Key Performance Indicators	Annual target	5 YEAR TARGET					5 year target	Budget	Source	Responsibility (in)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Investment Management	BTO 9	To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	Turnaround time for payment and submission	7th of each month	7 th of each month	7 th of each month	7 th of each month	7 th of each month	7 th of each month	-	R25275 63	Opex	BTO
Payroll administration	BTO 10	To ensure timeous payment of salaries	Processing of salaries.	Turnaround time for processing of salaries each month	25th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	-	R16 754 406	Opex	BTO
Preparation of monthly	BTO 11	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1.	Turnaround time management accounts reconciled 1.	10th day of each month	N/A	N/A	30-06-2015	10th day of each month	10th day of each month	-	R0	Opex	BTO

reconciliations			FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec										
Operation clean Audit	BTO 12	To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	N/A	N/A	30-06-2015	Unqualified Audit Opinion	Unqualified Audit Opinion	-	R0	Opex	BTO

FINANCIAL VIABILITY AND MANAGEMENT

Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	BTO 13	To ensure that municipal funds are accounted for	Budgeting and cashflow management	1. Continuous monitoring of budget and avoiding of unauthorised expenditure 2 Cashflow monitoring	Monitoring	N/A	N/A	30-06-2015	Monitoring	Monitoring+	-	R0	Opex	BTO
Data cleansing and cash flow management	BTO 14	To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	Updated of Debtors information	Updated Debtors Information	N/A	N/A	30-06-2015	Updated Debtors Information	Updated Debtors Information	-	R0	Opex	BTO

FINANCIAL VIABILITY AND MANAGEMENT														
Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Supply chain management	BTO 15	To ensure compliance with asset management policy	Updating of FAR	GRAP compliant asset register	GRAP compliant asset register	N/A	N/A	N/A	GRAP compliant asset register	GRAP compliant asset register	-	R0	Opex	BTO
Asset management	BTO 16	To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	Quotation of interest rates from financial institution	Investment reviewed	N/A	N/A	30-06-2015	Investment reviewed	Investment reviewed	-	R1 256 904	Opex	BTO
	BTO 17	To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	Tariffs reviewed and approved	Reviewed Tariff policy	N/A	N/A	30-06-2015	Tariff policy	Reviewed tariff policy	-	R0	Opex	BTO
	BTO 18	To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	Approved process plan for IDP & Budget within timeframes	Approved process plan for IDP & Budget	N/A	N/A	30-06-2015	Approved process plan for IDP & Budget	Approved process plan for IDP & Budget	-	R0	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY												
K e I D P	O b j e c	S t r a	P e r f	A n n	5 Yr Targets				5 y e a	B u d g e	S o u r	R e s s p o

						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BTO 19	To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	Relationship with ratepayers be harmonised in meetings	Creation and establishing of relationship with ratepayers	N/A	N/A	30-06-2015	Creation and establishing of relationship with ratepayers	Creation and establishing of relationship with ratepayers	-	R0	Opex	BTO
	BTO 20	To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	Turnaround time to respond to complaints and suggestions	7 days	N/A	N/A	30-06-2015	7 days	7 days	-	R0	Opex	BTO

KPA 5: GOOD GOVERNANCE

GOOD GOVERNANCE														
Key Challenges	IDP/SDBI P No	Objective	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in Municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	OMM 1	To improve the Municipal Audit opinion and increase Accountability	To improve the Municipal Audit Opinion and increase accountability	Ensure and coordinate the approval of Internal Audit Plan by Audit Committee	Approved Internal Audit Plan	N/A	N/A	30-01-2015	Approval IA plan	Approved Internal Audit Plan	-	R0	Opex	OMM
	OMM 2		Coordinate Audit Committee meetings	No. of Audit Committee meetings coordinated	4	N/A	N/A	4	4	4	-	R0	Opex	OMM
	OMM 3		Coordinate MPAC Meetings	No. of MPAC meetings coordinated	4	N/A	N/A	4	4	4	-	R0	Opex	OMM
	OMM 4		Quarterly reports submitted to APAC & COGTA on performance	No. of quarterly reports submitted	4	N/A	4	4	4	4	-	R0	Opex	OMM

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

			i.t.o s46 of the MSA											
	OMM 5		Coordinate sitting of 12 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	Number of Council meetings coordinated	12	N/A	N/A	16	16	12	-	R0	Opex	OMM
	OMM 6		Review and approval of IDP 2017/2018	Adopted IDP 2017/2018	Adopted IDP 2017/2018	N/A	N/A	30-06-2015	IDP	Adopted IDP 2017/2018	-	R0	Opex	OMM

GOOD GOVERNANCE

Key Challenges	IDP/SDBIP No.	Strategic Objectives	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
	OMM 7	To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual budget	Preparing the IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	Approved IDP/Budget framework and Process Plan	Approved IDP and Budget Framework and process plan	N/A	N/A	30-07-2014	Approved Budget and IDP process plan	Approved IDP and Budget Framework and process plan	-	R0	Opex	OMM
	OMM 8	To ensure IDP and Annual Budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	IDP and Annual Budget for 2016/2017 made public	IDP and Annual Budget made public within 10 days of its adoption	N/A	N/A	05-07-2014	IDP and Annual Budget made public	IDP and Annual Budget made public within 10 days of its adoption	-	R0	Opex	OMM
	OMM 9	Develop the Annual Report to be table and approved by council	Adopted Annual Report submitted to AG and Cogta and approval by council	Annual Report adopted and submitted to AG and COGTA	Annual Report adopted and submitted to AG and COGTA	N/A	N/A	N/A	31-08-2014	Annual Report adopted and submitted to AG	-	R0	Opex	OMM

										and COGTA				
	OMM 10	Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	Approved Oversight Report by Council	Approve oversight report by Council	N/A	N/A	31-03-2015	Approve oversight report	Approve oversight report by Council	-	R0	Opex	OMM

GOOD GOVERNANCE

Key Challenges	IDP/SDBIP No	Objectives	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
	OMM 11	Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Advertise on the news paper 3. display AR on the website	Annual report made public	Publize Annual report	N/A	N/A	05-04-2015	Publize Annual report	Publize Annual report	-	R0	Opex	OMM
	OMM 12	To approve SDBIP within the prescribed timeframe	Approval of SDBIP by Mayor within 28 days after approval of budget	SDBIP approved by Mayor within 28 days after approval of budget	Approved SDBIP by Mayor within 28 days of budget approval	N/A	N/A	Within 14 days of approval	Within 28 days of approval	Approved SDBIP by Mayor within 28 days of budget approval	-	R0	Opex	OMM
	OMM 13	To hold IDP roadshow meetings	Hold IDP roadshow meetings	No. of IDP roadshow meetings held	8	N/A	N/A	10	8	8	-	R0	Opex	OMM
	OMM 14	To hold IDP Representative forum meetings	Hold IDP Representatives forum meetings	No. of IDP Representative meetings held	2	N/A	N/A	2	2	2	-	R0	Opex	OMM
	PP 1	To hold quarterly stakeholders forum meeting	Hold quarterly stakeholders meetings	No. of quarterly stakeholders meetings held	4	N/A	N/A	4	4	4	-	R0	Opex	Public Participation Unit

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PP 2	To attend quarterly Provincial Cogta forums	Attend quarterly Provincial Cogta forum meetings	No. of Provincial Cogta forum meetings attended	4	N/A	N/A	N/A	N/A	4	-	R0	Opex	Public Participation Unit
PP 3	To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	Public feedback meetings in each ward	16	N/A	N/A	N/A	N/A	16	-	R0	Opex	Public Participation Unit

GOOD GOVERNANCE

Key Challenge	IDp/SDBI P No.	Strategic Objectives	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
PP 4		To improve ward committee functionality	Improve ward committee functionality	Training of Ward Committees	Two (2) training modules per year	N/A	N/A	N/A	N/A	Two (2) training modules per year	-	R0	Opex	Public Participation Unit
PP 5		To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	No. of meetings organized with private businesses to promote Private Public Partnership	4	N/A	N/A	N/A	N/A	4	-	R0	Opex	Public Participation Unit
PP 6		To promote public participation in the affairs of the municipality	Improving the functionality of Ward Committees through ensuring Ward Committee members participation in meetings and in Community meetings	No. of Ward Committee meetings held (4 per ward)	16	N/A	N/A	16	16	16	-	R0	Opex	Public Participation Unit
PP 7				Attendance by members of Ward Committees	16 per member	N/A	N/A	N/A	16	16	-	R0	Opex	Public Participation Unit
PP 8				No. of Community meetings held (4 per ward)	16	N/A	N/A	16	16	16	-	R0	Opex	Public Participation Unit

YOUTH/ SPECIAL PROGRAMMES														
Key	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV&AIDS.	Coordination of monthly local AIDS meetings .	No. of local AIDS meetings coordinated	12	N/A	N/A	12	12	12	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 2		Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	Worlds Aids Day commemoration organised	World Aids Day	N/A	N/A	30-06-2015	World Aids Day	World Aids Day	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 3		Hold TB awareness campaigns	TB Awareness Campaign held	1	N/A	N/A	1	1	1	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 4	To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels To promote local sport events	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of different sports code.	No. of meetings coordinated	3	N/A	N/A	30-09-2014	3	3	-	R70 000	Opex	Youth/Special Programmes Unit
	YSP 5		Provide logistical support to Sani Stagger athletes event	Sani Stagger support provided	Sani Stagger event supported	N/A	N/A	30-06-2015	Sani Stagger event	Sani Stagger event supported	-	R40 000	Opex	Youth/Special Programmes Unit
	YSP 6	To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly OSS meetings	No. of Sukuma Sakhe meetings coordinated	12	N/A	N/A	12	12	-	-	R50 000	Opex	Youth/Special Programmes Unit

Key Challenges	Obj Ref.:	Strategic objectives	YOUTH/ SPECIAL PROGRAMMES											
			Strategies	Performance Indicator	Annual Target	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 7	To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	Youth summit commemoration and Youth Council coordinated	Youth summit commemoration and Youth Council coordinated	N/A	N/A	30-09-2014	Youth Summit and Youth Council	Youth summit commemoration and Youth Council coordinated	-	R80 000	Opex	Youth/Special Programmes Unit
	YSP 8	To coordinate women programmes through focus groups and projects	1.Hold Women's dialouge on key topics relating to substance abuse , women on women abuse ,womens health &women in business also fund woman existing project . 2 . To Launch Salga commission and support groups	1. Held Womens dialouge on key topics 2. No of Womens Salga commission launched and celebrated in ward 1 3. Women's existing project funded.	Women dialouge held and launch of SALGA Commission s	N/A	N/A	4	Women dialouge held and launch of SALGA Commis sions	Women dialouge held and launch of SALGA Commis sions	-	R100 000	Opex	Youth/Special Programmes Unit
	YSP 9	To improve the culture of learning through the coordination of career exhibition and Matric Motivational programmes	Career Exhibition & Matric Motivation programme for two High Schools	No. of Career Exhibition and Matric Motivation programme coordinated	1	N/A	N/A	30-09-2014	1	1	1	R20 000	Opex	Youth/Special Programmes Unit
	YSP 10	To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	No. of quarterly Men's Forum coordinated	4	N/A	N/A	30-06-2015	30-06-2016	4	-	R20 000	KSM	Youth/Special Programmes Unit

		Strategic Objective	YOUTH/SPECIAL PROGRAMMES											
Key Challenges	Obj Ref.:		Strategies	Performance Indicator	Annual Target	5 YEAR TARGET					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	YSP 11	To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Host Men's Imbizo	No. of Men's Izimbizo's hosted	4	N/A	N/A	2	1	4	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 12	To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	No. of Crime Awareness Campaigns coordinated	2	N/A	N/A	2	2	2	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 13	To promote the participation of elders through holding Senior Citizen programs	Hold Senior Citizen golden games on elderly rights	No. of Senior Citizens programs held	1	1	1	1	1	1	-	R40 000	Opex	Youth/Special Programmes Unit
	YSP 14	To support needy students by providing for institution registration fees	Provide four needy students Tertiary Institution Registration fees support to needy students enrolled with the institution of higher learning	No. of needy students supported	4	N/A	N/A	1	4	4	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 15	To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	No. of Back to school campaign held	1	N/A	N/A	4	1	1	-	R20 000	Opex	Youth/Special Programmes Unit

Key Challenge	IDP/SDBIPN o.	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				

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YSP 16	To understand and be able to deal with people living with disability	To do a needs analysis and identify people living with disability through Gender forum meetings	No. of Gender forum meetings held	2	N/A	N/A	30-03-2015	2	2	-	R50 000	Opex	Youth/ Special Programmes Unit
YSP 17		To hold Disability Day celebration , dialogue and 16 days of activism awareness	No of disability day celebration ,dialogue & awareness held	1	N/A	N/A	2	1	1	-		Opex	Youth/ Special Programmes Unit
YSP 18	To conduct a children focused programmes	Conduct child protection campaign on Phila Mntwana referrals ,teenage pregnancy and substance abuse	No of child protection campaigns held	1	N/A	N/A	30-06-2015	1	1	-	R20 000	Opex	Youth/ Special Programmes Unit

CROSS CUTTING INTERVENTION

Key Challenge	IDP/SDBIP No	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
TP 1		To provide Spatial equity and respond to issues relating to climate change	Development and adoption by Council, of a Wall to Wall Land Use Scheme	Adoption by Municipal Council of Wall to Wall Land Use Scheme	Wall to Wall Land Use Scheme Document	N/A	N/A	30-06-2015	Draft Wall to Wall Scheme Document	Wall to Wall Land Use Scheme Document	-	R650 000	Opex	Town Planning
TP 2			Processing development applications received as per legislative timeframe	Time taken for processing of development applications within legislative timeframe	90 days per application	N/A	N/A	N/A	90 days per application	90 days per application	-	R0	Opex	Town Planning
TP 3			Processing special consent applications received as per legislative timeframe.	Time taken for processing of special consent applications within	60 days per application	N/A	N/A	60 days	60 days per application	60 days per application	-	R0	Opex	Town planning

				legislative timeframe.										
	TP 4		Improvement of time taken to assess the Building Plans	Assessment of building plans within 7 days and approval by council within 30 days	7 days per building plan and 30 day approval	-	-	-	7 days per building plan and 30 day approval	7 days per building plan and 30 days approval	-	R0	Opex	Town Planning

CROSS CUTTING INTERVENTION

Key Challenge	IDP/SDBIP No	Objective	Strategies	Performance Indicator	Annual Target	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				

DISASTER MANAGEMENT

	DM 1	To ensure improved response to disasters	Amendment/r eview of a disaster management plan inline with District, Provincial and National	Amended Disaster Management Plan	Disaster Plan	N/A	N/A	30-06- 2015	Disaster Plan	-	-	R0	Opex	Disaster Manage ment
	DM 2		Attending of Disaster Management Forum meeting	No. of Disaster Management Forum meetings	4 District 12 Local	N/A	N/A	4	4 District 12 Local	4 District 12 Local	-	R0	Opex	Disaster Manage ment
	DM 3		Conduct community awareness campagins on fire awareness and to conduct risk profile inspections	No. of community awareness campagins on fire awareness and to risk profile inspections conducted	12	N/A	N/A	30-06- 2015	12	12	-	R0	Opex	Disaster Manage ment
	DM 4		Assess disaster incidents and coordinate	No. of disaster incidents and relief measures	Incident report	N/A	N/A	12	Incident report	Incident report	-	R0	Opex	Disaster Manage ment

			relief measures	assessed and coordinated										
	DM 5		Burn fire breaks	Fire breaks burnt	27 kilometers	N/A	N/A	Attend all incidents occurred	27 kilomete rs	27 kilomete rs	-	R0	Opex	Disaster Manage ment

BELOW ARE PROJECTS THAT HAVE NO FUNDING ALLOCATION

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 16	Establish KwaPitela Road side market –W1		Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – W1 completed	-	-	-	Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – constructed	-	-	MIG	Planning Dept.
	TEC 17	Construction of Buhlebokusizana Creche		Buhlebokusizana Creche – Mqatshen constructed	Buhlebokusizana Creche – Mqatsheni Completed	–	–	–	–	–	–	-	MIG	Planning Dept.
	TEC 18	Upgrade Nhlanhleni Causeway- W 2		Nhlanhleni Causeway upgraded	Nhlanhleni Causeway upgrading completed	-	-	-	Nhlanhleni Causeway upgraded	-	-	-	MIG	Planning Dept.
	TEC 19	Construction of Buhlebemvelo Creche – Mqatsheni		Buhlebemvelo Creche – Mqatsheni Constructed	-	-	-	-	-	-	Buhlebe mvelo crèche completed	-	MIG	Planning Dept.
	TEC 20	Extension to Himeville Government Housing Project – W2		Construction of 250 government houses	Extension to Himeville Government Housing -250 houses	Approved PDA application	Purchase land and appoint service provider- 80 houses built	85 houses plus appropriate infrastructure complete	Construction of 250 houses and relative infrastructure completed	-	-	-	DoHS	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Cha llen ge	Obj Ref.:	Objective	Strategie s	Performanc e Indicator	Baseline	5 Yr Targets					Target & Yr (if outsid e 5 yr period	Budget (R) ('000)	Source	Responsibil ity (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/1 3	2013/1 4	2014/15	2015/16	2016/1 7				
	TEC 21	Upgrade of Underberg East Avenue Road		Underberg East Avenue road upgraded	Upgraded Underberg East Avenue road	-	-	Underberg East Avenue road upgrade complete	-	-	-		MIG	Planning Dept.
	TEC 22	Construction of Underberg Community hall		Underberg Community hall constructed	Underberg Community Hall construction complete	-	-	Underberg Community Hall complete	-	-	-	-	MIG	Planning Dept.
	TEC 23	Upgrade of Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrade of Underberg Taxi Rank Completed	-	-	Underberg Taxi Rank upgrade complete	-	-	-	-	MIG	Planning Dept.
	TEC 24	Construction of Kwa Sani Taxi Shelters		Kwa Sani Taxi Shelters constructed	Constructio n of Kwa San I Taxi shelters completed	-	-	Kwa Sani Taxi Shelters constructio n compt	-	-	-	-	MIG	Planning Dept.
	TEC 25	Fencing of KwaPitela Sportsfield- Ward 1		KwaPitela Sportsfield fenced	Fencing of KwaPitela Sportsfield	-	-	-	KwaPitel a Sportsfiel d fenced	-	-	-	MIG	Planning Dept.
	TEC 26	Construction of Ridge crèche- W 1		Ridge crèche constructed	Ridge crèche complete	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 27	Upgrade Mgqutshana Road – Ward		Mgqutshana Road upgraded	Upgrading of Mgqutshan a road complete		-	-	-	-	-		MIG	Planning Dept.

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Cha llen ge	Obj Ref.:	Objective	Strategi es	Performan ce Indicator	Baseline	5 Yr Targets					Targe t & Yr (if outs ide 5 yr perio	Budg et (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 28		Enhlanhl eni Water	Enhlanhlen i Water project completed	Complete Enhlanhle ni water projects		-	-	-	-	-	-	MIG	Planning Dept
	TEC 29		Kwa Sani Landfill Site	Kwa Sani Landfill Site constructe d	Kwa Sani Landfill Site completed	-	-	-	-	-	-	-		Planning Dept.
	TEC 30		Construc tion of Nhlanhle ni Combo Court	Nhlanhleni Combo Court constructe d	Nhlanhlen i Combo Court completed		-	-	-	-	-	-	MIG	Plan Dept.
	TEC 31		East Avenue Road Underbe rg	East Avenue Road upgraded	East Avenue Road upgrading completed	-	-	East Avenue Road upgraded	-	-	-	-	-	Planning Dept.
	TEC 32		Underbe rg Commun ity Hall- W 3	Underberg Community Hall constructe d	Underber g Communit y Hall completed	-	-	Underberg Community Hall constructed	-	-	-	-	-	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Cha llen ge	Obj Ref.:	Objective	Strategie s	Performanc e Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period	Budget (R) ('000)	Source	Responsi bility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/1 3	2013/1 4	2014/1 5	2015/1 6	2016/17				
	TEC 33	Drakensberg New Rural Development Project (Land acquisition)		Drakensberg New Rural Developmen t Project (Land acquisition constructed	Drakensberg New Rural Developmen t Project (Land acquisition) completed	-	-	-	-	-	Drakensberg New Rural Development Project (Land acquisition completed	-	-	Planning Dept.
	TEC 34	West Isley Rural Development Projects (Housing and other infrastructure)-W4		West Isley Rural Developmen t Projects (Housing and other infrastru cture)-W4 constructed	West Isley Rural Developmen t Projects (Housing and other infrastru cture)-W4 completed	-	-	-	-	-	West Isley Rural Development Projects (Housing and other infrastructure)-W4	-	MIG	Planning Dept.
	TEC 35	Construction of Ekhubeni Agri-village		Ekhubeni Agri-village constructed	Ekhubeni Agri-village completed	-	-	-	-	-	Ekhubeni Agri-village completed		MIG	Planning Dept.
	TEC 36	Construction of Drakensberg Agri-village		Drakensberg Agri-village constructed	Drakensberg Agri-village completed	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 37	Farm Workers Housing Assistant programme		Farm Workers Housing Assistant programme constructed	Farm Workers Housing Assistant programme completed	-	-	-	-	-	-	-	MIG	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 38	Construct Underberg Mixed Housing Project extension		Construction of 400 houses and social facilities complete	Underberg Mixed Housing Project Extension	Purchase land and project approval	Appointment of service providers and	134 houses built	Construction of 400 houses and social facilities complete	-	-	-	Dept of Human Settlements	Planning Dept.
	TEC 39	Upgrade Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrading Underberg Taxi Rank complete	-	-	-	-	-	Upgrading Underberg Taxi Rank complete	-	MIG	Planning Dept.
	TEC 40	Library Extension by 5m-W3		Library Extension by 5m-W3	Library Extension by 5m-W3 completed	-	-	-	-	-	Library Extension by 5m-W3 completed	-	MIG	Planning Dept.
	TEC 41	Hold School Outreach Campaign-W3		School Outreach Campaign -W3 held	School Outreach Campaign -W3	-	-	-	-	-	School Outreach Campaign-W3 held	-	-	Planning Dept.
	TEC 42	Provision of Medium Income housing		Provision of Medium Income housing	Provision of Medium Income housing	-	-	-	-	-	-	-	-	Planning Dept.
	TEC 43	Underberg Sanitation Water project		Underberg Sanitation Water project	Underberg Sanitation Water project	-		-	-	-	-	-	-	Harry Gwala DM
	TEC44	Open Coffee Shop in Library –W3		Open Coffee Shop in Library – W3	Open Coffee Shop in Library – W3	-	-	-	-	-	-		KSM Opex	Planning Dept.

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	TEC 45	Online with Slim Automation		Online with Slim Automation	Online with Slim Automation	-	-	-	-	-	-	-	KSM Opex	Planning Dept.
	TEC 46	Construction of Bushmansnek Rural		Bushman snek New Rural Development Project	Bushman snek New Rural Development Project	-	-	-	-	-	Bushmansnek New Rural Development Project	-	MIG	Planning Dept.

23.4. REQUESTS FROM STAKEHOLDERS

23.4.1. Ezemvelo KZN Wildlife

- ☞ The establishment of permanent reception/information/interpretation office at Bushmans Nek.
- ☞ Relocation of Sani Pass Border Post to the boundary of the uKhahlamba Drakensberg Park World Heritage Site.
- ☞ The construction of a rustic ablution block at the Vergelegen campsite.

23.4.2. South African Police Service

There are no projects planned but they need funding assistance from the municipality for the following programmes.

- ☞ Funding for paying CFP Chairperson's transport to attend monthly meetings
- ☞ Funding for awareness programmes
- ☞ Funding for the installation of CCTV Camera's in Underberg

23.5. REQUEST FROM UNDERBERG/ HIMEVILLE RATEPAYER & RESIDENT ASSOCIATION SUBMISSION 2016/2017

- ☞ Funding for integration development of an IWMPWS Waste Management Strategy. With the enactment of Environmental Waste Management Act 2008 the development of an IWMPWS became a statutory requirement for municipalities to incorporate an IWMPWS in its IDP as set out in the MSA (Act 32). The above is motivated noting the poor status of the Kwa Sani waste facilities.
- ☞ The upgrading and macadamising of Ridge Road, Scotston, Bowling Club Ave and Sangwana Crescent. (Self explanatory)
- ☞ The establishment of Tourist Rotunda. With tourism being the second largest economic contribution to the area the creation of the above will not only provide a resting facility for tourists but it will also provide job opportunities for local rural people.
- ☞ The establishment of a Village Market and facilities for the Informal Traders, this to provide shelters, ablution and water for the latter. It will further enhance informal trader's contribution to the local economy and standing in the community.
- ☞ With upgrading of the R617 there will be a need to have a Trucking Centre with ablution together a bi-pass road (Sangwana Crescent part thereof) to negate the need for heavy duty trucks passing through the town centre.

23.6. PROJECTS TO BE DONE BY HARRY GWALA DISTRICT FOR KWA SANI

SCHEME	PROJECT REQUIREMENT/SCHEME	2016/2017	2017/2018
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Kwa Sani fire hydrants	Installation of fire hydrants: 1 in Valley View road, 1 Country Club , 1 KwaPitela, 1 eNhlanhleni and 1 Reservoir Crescent	R180 000	-
Underberg/Himeville Water Scheme	1. Installation of additional air valves and isolation valves 2. Replacement of 1000m X 25mm pipe on Valley view extension	R500 000	-
Underberg/Himeville Water Scheme	10 bulk meters to be installed	R237 500	-
Underberg WWTW	Construction of additional settling tank at the head of works, for the honey sucker to offload and construction of drying beds, installation of signage	R450 000	-
Underberg/Himeville WTW	1. Emergency shower installation 2. Water Sink in the testing room. 3. Sludge lagoon refurbishment 4. Installation of signage	R287 500	-
	Underberg Waste Water	R15 420 853	R20 298 110
	Mqatsheni/Stepmore Water project	-	R10 119 000

23.7. PROJECTS TO BE DONE BY DEPARTMENT OF EDUCATION FOR KWA SANI

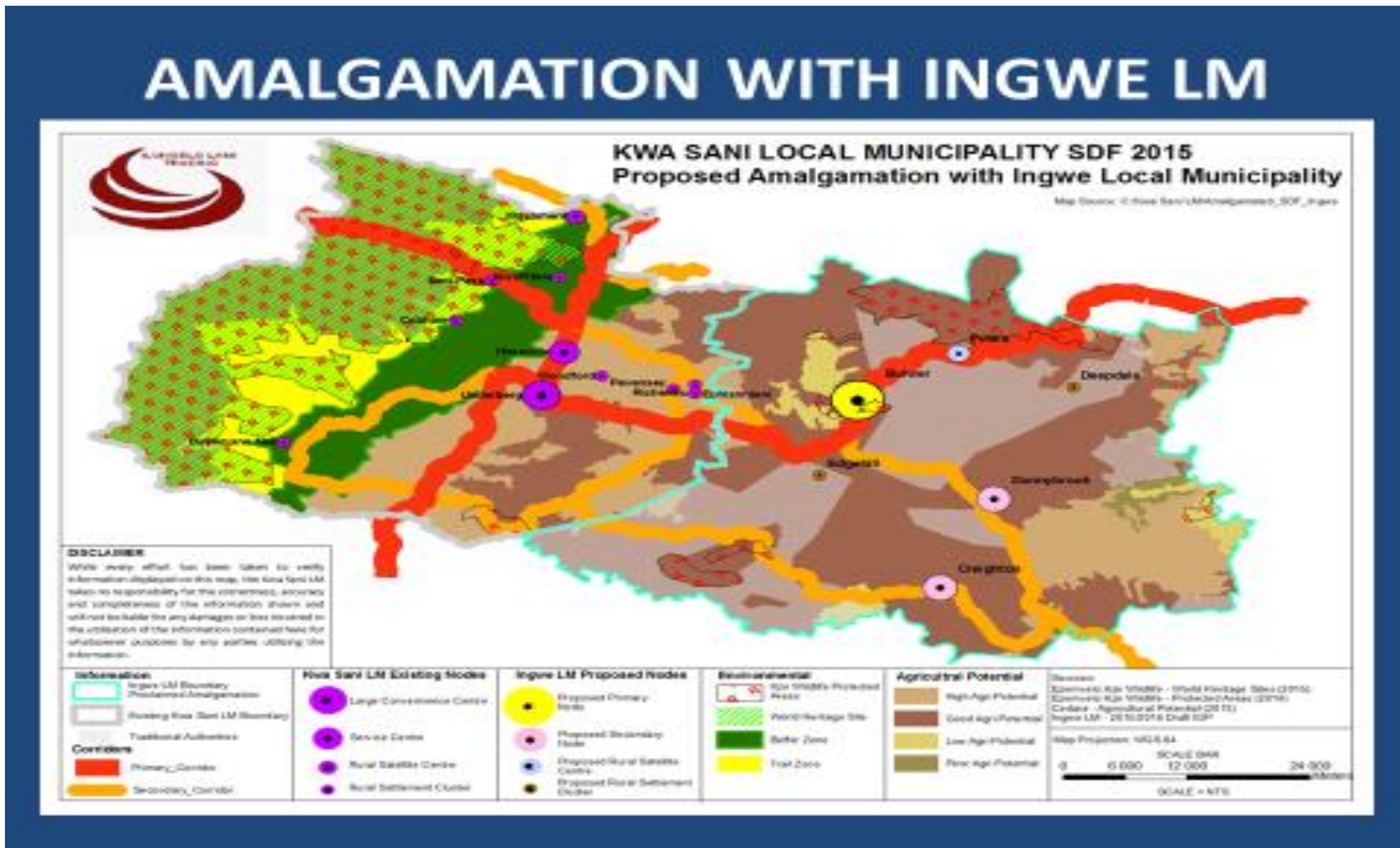
			Static Data				Expenditure and Cashflow				MTEF		
EMIS_No1.	Name_of_School	Education_District	Implementing Agent	Category	Programme_Name	Sub_Programme	Contract Amount / Estimate	Previous Years Expenditure	Expenditure 2015-2016 as at end of July 2015	Cashflow 2015-2016	2016-2017	2017-2018	2018-2019
500151256	GOXHILL PS	Sisonke	Coega Development Corporation	Upgrades and Additions	Public Ordinary Schools	Upgrades and Additions	9 000	0	0	0	0	0	0
500137048	ENHLANHLENI C	Sisonke	Coega Development Corporation	Upgrades and Additions	Early Childhood Development	Early Childhood Development	2 712 000	2 153	0	2 642 101	67 746	0	0
500107448	BERGVIEW P	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	0	40 000	360 000
500107448	BERGVIEW P	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Fencing	400 000	0	0	40 000	342 000	0	0
500114293	CAMANGA P	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Fencing	400 000	0	0	40 000	342 000	0	0
500128094	EKHUBENI P	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	0	40 000	360 000
500212047	MKHOMAZANA	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Electrification	400 000	0	0	0	0	40 000	360 000
500212047	MKHOMAZANA	Sisonke	DoPW	Upgrades and Additions	Public Ordinary Schools	Fencing	400 000	0	0	40 000	342 000	0	0

23.8. AMALGAMATION

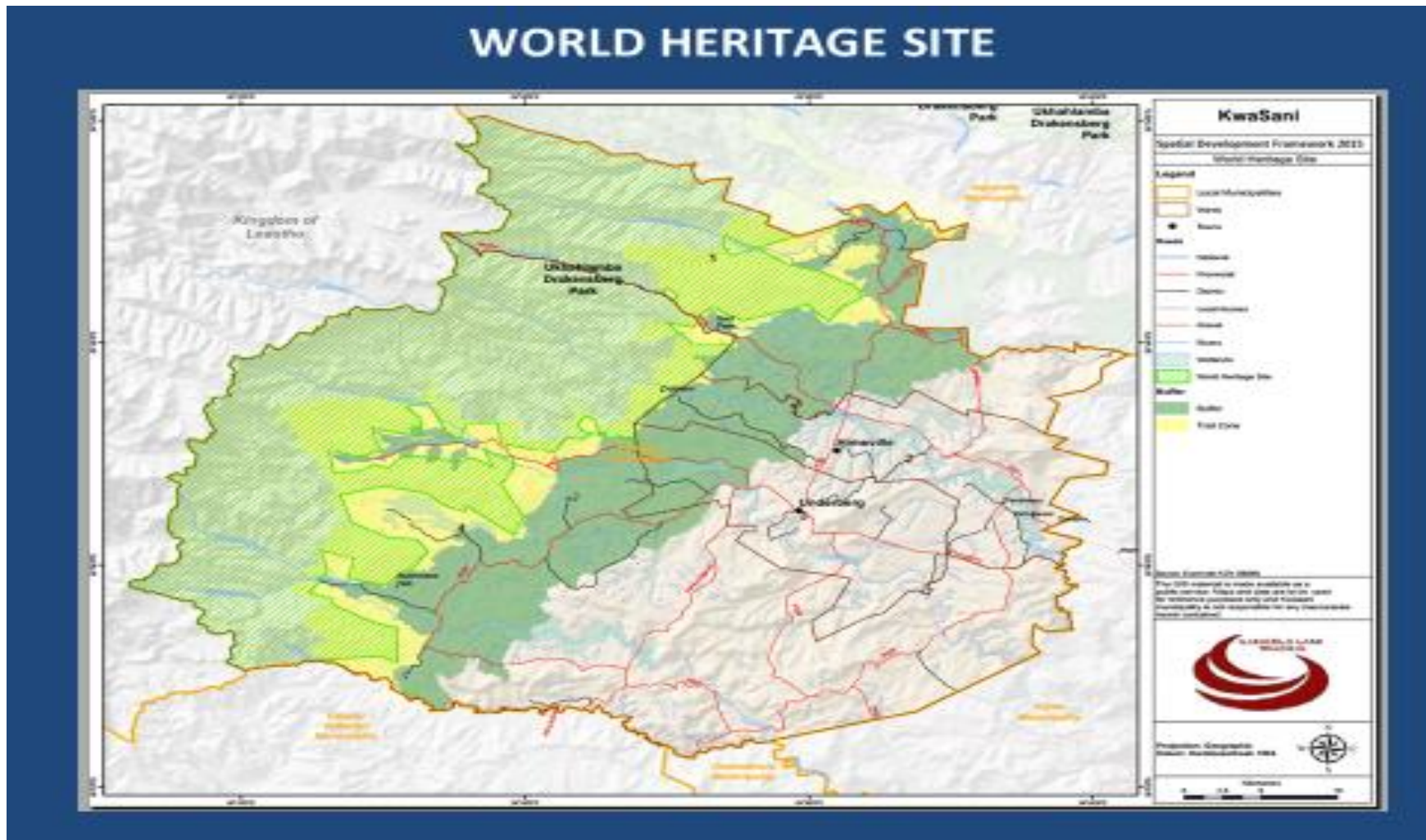
After the 2016 elections, the Ingwe and Kwa Sani Municipalities will be amalgamating. There will be 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore will be reincorporated from Impendle municipality. The extent of the municipality is estimated at 3200sq kms.

Below is the map depicting the above.

MAP 47: AMALGAMATION WITH INGWE



MAP 48: WORLD HERITAGE SITE



24. KWA SANI AUDIT ACTION PLAN

The Auditor General has audited the Kwa Sani municipality financial statements, as at 30 June 2014. This comprises of statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget information with actual information for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

The opinion of the AG as extracted from the report as follows:

The financial statements present fairly, in all material respects, the financial position of the Ingwe Municipality as at 30 June 2014, and its financial performance and cash flows for the year then ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

24.1. EMPHASIS ON MATTERS

24.1.1. Material Impairment

The municipality impaired trade debtors by R12,92 million (2013-14: R10, 09 million) due to the of the collectability of outstanding consumer debtors.

24.1.2. Material Adjustments to the Annual Performance Report

The AG identified material misstatements in the annual performance report submitted for auditing on the reported Local Economic Development objective. As management subsequently corrected only some of the misstatements, the AG raised a material finding on the usefulness of the reported performance information.

24.1.3. Compliance with Legislation

The findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA are as follows:

24.1.4. Strategic planning and performance

The AG noted that the performance management system and related controls were inadequate in terms of the required by sections 38 of the MSA and Regulation 7 of the Municipal Planning Performance Management Regulations. It did not describe and represent the processes of performance planning, monitoring, measurement, review, reporting, improvement and how it is conducted, organized and managed.

24.2. ANNUAL FINANCIAL STATEMENTS

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of property, plant and equipment and disclosures identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

24.3. PROCUREMENT AND CONTRACT MANAGEMENT

Goods and services with the transaction value of below R200 000 were procured without obtaining the required price quotations as required by supply chain management regulation 17 (a) & (c).

24.3.1. Internal Control

The AG considered internal control relevant to the audit of the financial statements, annual performance report and compliance with legislation. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings outlined in the annual performance report and the findings on compliance with legislation included in AG report.

24.4. LEADERSHIP

Management did not pro-actively monitor their audit action plan in order to address the areas of accurate and reliable reporting of performance and compliance with key legislation.

24.5. FINANCIAL MANAGEMENT

The AG noted inadequacy in the checklist to monitor compliance with legislation relating to strategic planning and performance management, annual financial statements and procurement contract.

24.5.1. Management Action Plan

The following table is the Audit Action Plan with responses



24.6. KWASANI LOCAL MUNICIPALITY AUDIT ACTION PLAN 2015/16 FINANCIAL YEAR. AUDIT OPINION – UNQUALIFIED WITH MATTERS

PARAGRAPH	AUDIT QUERY	ROOT CAUSES	PLANNED MANAGEMENT ACTIVITY	TARGET DATE	MEANS OF VERIFICATION	RESPONSIBLE PERSON	Progress
Par 1	SCM policy paragraph 17	Three quotes not obtained and no approved.	The SCM Officer will update the SCM checklist for the quotation procurement process which incorporates all the requirements of the applicable SCM regulations and practice notes. The checklist will be signed and dated by different officials throughout the procurement process in order to isolate accountability. The accounting officer should implement consequence management processes against officials after investigation.	On going	Three quotations per each transaction. Approval of deviation by delegated official.	Chief Financial Officer	
Par 2	Paragraph 3.3 of the FMPPI	Indicators not well defined As per paragraph 3.3 of the FMPPI, performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use.	The PMS Officer will design and implement data definitions to ensure indicators are specific, unambiguous and time-bound. All indicators and targets should be reviewed against the requirements of the FMPPI to ensure useful reporting.	End of second quarter	Internal audit report Annual Performance report Audit Action Plan	Municipal Manager / CFO PMS/IDP officer	

		The internal audit and audit committee did not perform adequate review of the SDBIP and APR to ensure that performance indicators are measurable in line with the requirements of the FMPPI					
Par 3	MSA sec 41	<p>Inconsistencies between the planned and reported indicators</p> <p>Targets set were not compliant with S41 of the MSA</p>	<p>Management and the PMS Officer will improve their review of the annual performance report and SDBIP to ensure consistency of the approved indicators.</p> <p>PMS Officer should develop a PMS compliance checklist which incorporates all requirements of the MSA and FMPPI</p>	End of second quarter	Review of APR and SDBIP to ensure consistency of indicators PMS compliance checklist	Municipal Manager and all HOD's	
Par 4	MSA sec 41	<p>Inconsistencies between planned and reported targets</p> <p>S41(1)(c) of the MSA refers. 13% of reported targets as per the APR were not consistent with targets per the SDBIP</p> <p>The PMS Officer did not develop a PMS compliance checklist which incorporates all requirements of the MSA and the Framework for Managing Programme Performance Information (FMPPI)</p>	<p>PMS Officer should develop a PMS compliance checklist which incorporates all requirements of the MSA and FMPPI</p>	Annual	<p>PMS Compliance checklist</p> <p>Review of APR and SCBIP to ensure consistency</p>	Municipal Manager and all HOD's	

Par 5	MFMA s62 (1)(c)(i)	<p>Reported performance not reliable</p> <p>S62(1)(c)(i) MFMA refers. Portfolio of evidence for local economic development objective not adequate to verify actual reported performance</p>	Management will implement standard operating procedures which detail minimum required evidence that supports the validity of reported achievements	On-going process	Approved SOP for performance management	Municipal Manager	
Par 6	GRAP 17 Paragraph 15	<p>Property, plant and equipment – the carrying amount of roads that have been re-graveled/tarred has not been de-recognised</p> <p>Paragraph 15 of GRAP 17 refers. Inadequate review of the FAR to confirm complete compliance with GRAP 17</p>	The senior accountant and the CFO will perform a proper review of the FAR on a regular basis.	On-going	FAR review	Chief Financial Officer / Senior Accountant	
Par 7	MFMA S63 (1) and (2) GRAP 26 paragraph 19	<p>Property, plant and equipment – inadequate impairment assessment</p> <p>S 63(1) and 63(2) of the MFMA refer. Paragraph 19 of GRAP 26 refers. Inadequate impairment assessment to assets to confirm that assets are appropriately valued at year end</p>	The CFO will develop an asset impairment assessment plan which should be regularly monitored. The asset carrying value should be adjusted once the asset reflects any indicator of impairment.	On-going	Asset impairment assessment plan	Chief Financial officer	On-going

Par 8	MFMA S63 (1) and (2) (C) GRAP 26 paragraph 19	Property, plant and equipment – inadequate asset management S63(1), S63(2)(c) and S122(a)(a) refer. Inadequate monitoring of consultants that were appointed to physically verify and barcode asserts to ensure that agreed upon deliverables were met within the required timeframes No monthly reconciliations performed between the general ledger, asset register and the valuation roll for changes made by consultants	Asset and fleet officer should prepare monthly reconciliations to ensure the FAR is updated when changes are made	On-going	Monthly reconciliations of the FAR	CFO	Monthly
Par 9	SCM Reg 45	Awards to close family members of persons in services of the state SCM Regulation 45 refers. The declaration of interest completed by Lupicon Trading indicated that the spouse of the supplier is in the service of the state	SCM manager to revise the current checklist to incorporate all the requirements of the Municipal Supply Chain Regulations	On-going	Reviewed checklist	CFO	On-going
Par 10	Contract not awarded to the bidder with the highest points	KSM/25/Q/2014/2015 was awarded to the tenderer who scored the second highest number of points however no reasons given for not selecting the bidder with the highest points.	The SCM Officer should investigate all cases of possible fraud identified and consider implementing corrective actions against the supplier in terms of paragraph 38 of the	On-going	Investigation will be conducted and corrective action in terms of SCM regulation 38 will be implemented.	CFO	On-going

		No deviation approved by delegated official	Municipal Supply Chain Regulations				
Par 11	MSC regulation 44	Suppliers in service of the state – false declaration Para 44 of the Municipal Supply Chain Regulations refer No person may be awarded a tender whilst they are in the service of the state. Suppliers were found who are in the service of the state even though they submitted a nil declaration of interest MBD4	SCM officer should investigate all cases of false declarations identified and consider implementing corrective actions against the suppliers in terms of TR 16A.9.2 Investigation to be conducted and corrective action taken in terms of TR 16A.19.2	On-going	Investigation report	CFO	On -going
Par 12	SCM Reg 44	Prohibition on awards to persons in the service of the state Supply Chain Management Regulation SCM Regulation 44 No award is allowed to be made to persons in the service of the state. A supplier declared their interest and employment yet they were awarded. Payment to the supplier should be regarded as irregular expenditure and disclosed accordingly	The CFO should develop and implement a SCM checklist for the quotation procurement process which incorporates all the requirements of the applicable SCM regulations and practice notes. This checklist should be signed and dated by the different officials through the procurement process in order to isolate accountability SCM officer and CFO should perform a proper review of the MBD 4 form prior to the approval of the order and payment	On-going	SCM checklist	SCM officer and Chief Financial Officer	On-going
Par. 13	Possible cover quoting	This refers to the manipulation of the “three quote system” by a supplier acting in collusion with	SCM officer will investigate all cases of possible fraud identified and consider		Investigation Report to be done in terms of SCM Regulations 38	CFO	In-progress

		another supplier. Such a case was found to exist at Kwa Sani	implementing corrective actions against the suppliers in terms of paragraph 38 of the Municipal Supply Chain Regulations		and corrective measures implemented		
Par 14	SCM Reg 23 (C) (iii)	<p>Entries in the bid register not published on the municipality's website</p> <p>Municipal SCM regulation 23(c)(iii) refers. SCM policy must determine the procedure for handling. Opening and recording of bids which includes publishing on the municipal website. This was not adhered to</p>	SCM checklist to be updated with all the requirements of SCM Regulation 23(C)(iii) and tender register and bid results to be published on the website in future	On going	SCM Checklist Kwa Sani website	SCM Official / CFO	In-progress
Par 15	Projects not registered on the register of projects with CIDB	All projects awarded, above a certain contract amount, need to be registered with the CIDB within a certain timeframe. We did not comply to all the CIDB requirements either registering the projects or doing it within the prescribed timeframe	The SCM manager should revise the current checklist to include all the requirements of the CIDB	On-going	SCM checklist	SCM Officer / CFO	On-going
Par 16	<ul style="list-style-type: none"> S122(1) MFMA refers Non-disclosure of the following standards GRAP32; GRAP105; 	<p>Financial statements disclosures discrepancies</p> <ul style="list-style-type: none"> New Accounting Standards not disclosed Incomplete and inadequate accounting policies 	The CFO, Accounting officer, internal audit and audit committee should utilize the NT GRAP disclosure checklist to ensure the completeness of disclosure of the AFS. This	On-going	NT GRAP Disclosure checklist	CFO	On-going

	GRAP 106; GRAP 107; GRAP 108; GRAP 10; GRAP 17; Paragraph 124 of GRAP1; Paragraph 12(c) of GRAP 24 and paragraph 27 of GRAP 24 in the Annual Financial Statements	Statement of comparison of Budget and Actual amounts S122(1) MFMA refers Non-disclosure of the following standards GRAP32; GRAP105; GRAP 106; GRAP 107; GRAP 108; GRAP 10; GRAP 17; Paragraph 124 of GRAP1; Paragraph 12(c) of GRAP 24 and paragraph 27 of GRAP 24 in the Annual Financial Statements	checklist should be completed and signed as evidence prior to the submission of the AFS for audit. The internal audit findings and recommendations should be documented in a manner that is clear and specific to non-compliances identified with GRAP.				
Par 17	Information Technology governance <ul style="list-style-type: none"> IT Strategy not established Patch management procedures nor formalized and documented 	IT Strategic Plan that supports business requirements and ensures that IT spending remains in line with approved strategy does not exist Formal process for patch management has not been established and documented.	The development and implementation of the IT strategic plan will be done in the 15/16 year The development and implementation of a formalized patch management process will be done in the 15/16 year	On-going	IT Strategic Plan Patch Management process	Manager: Corporate Services	ongoing
Par 18	User access control <ul style="list-style-type: none"> Periodic review of user access rights not performed (SAMRAS) 	No review was performed by management to ensure that user access rights assigned on the Samras application are in line with the employee's job responsibilities	Management will perform periodic reviews of user access rights assigned on IT systems. Review evidence and subsequent actions should be documented	Ongoing	Documented reviews of user access rights	Manager: Corporate Services	On going

	<ul style="list-style-type: none"> Monitoring of administrator activities not performed (SAMRAS) 	No evidence of review maintained for the monitoring system administrator activities performed on the Samras system	The activities of users with administrator privileges should be monitored and reviewed to ensure all user maintenance activities relate to valid and approved access requests. Evidence of the reviews, exceptions identified and actions taken should be retained		Documented reviews and actions taken with respect to the administrators of the IT systems		
Par. 19	<p>Program change management</p> <ul style="list-style-type: none"> No change control procedure, change control documentation not completed and vendor access not monitored 	No documented change control process in place and vendor access is not formally monitored	<p>Change management procedure should be formally documented, approved and implemented</p> <p>Vendor access should be monitored and vendor access should only be granted with the correct authorization form management</p>	On-going	Change management process to be documented, approved, implemented and monitored	Manager: Corporate Services	On-going

SECTION F: FINANCIAL PLAN

TABLE 67: SUMMARY OF BUDGET

	Ingwe Budget Estimates: 2016/2017	KwaSani Budget Estimates: 2016/2017	KZN436 Budget Estimates: 2016/2017	KZN436 Budget Estimates: 2017/2018	KZN436 Budget Estimates: 2018/2019	
REVENUE						
Rates	-5 533 130,44	-13 918 898,00	-19 452 028,44	-20 580 246,08	-21 773 900,36	
Penalties(Rates&Refuse)	-121 900,00	-1 750 462,00	-1 872 362,00	-1 980 959,00	-2 095 854,62	
Clearance certificates	-2 120,00	-9 588,60	-11 708,60	-12 387,70	-13 106,19	
Building plan inspection fees	-10 600,00	-196 377,00	-206 977,00	-218 981,67	-231 682,60	
Licences and Permit	- -	-918 589,00	-918 589,00	-971 867,16	-1 028 235,46	
Traffic fines	-106 000,00	-49 326,00	-155 326,00	-164 334,91	-173 866,33	
Hire income - Hall	-28 620,00	- 699,00	-29 319,00	-31 019,50	-32 818,63	
TRF FROM INVESTMENTS / PRIOR YRS SURPLUS	-8 153 000,00	-1 742 133,00	-9 895 133,00	-10 469 050,71	-11 076 255,66	2 303 000,00
Library : Lost books	- 106,00	-	- 106,00	- 112,15	- 118,65	
Library : Subscriptions	- -	-5 443,00	-5 443,00	-5 758,69	-6 092,70	
Estates : Pound Fees	-47 700,00	-	-47 700,00	-50 466,60	-53 393,66	
Estates : Rentals and Sale of Hay	-42 400,00	-	-42 400,00	-44 859,20	-47 461,03	
Rentals:properties	-270 300,00	-434 984,00	-705 284,00	-746 190,47	-789 469,52	
Refuse : House Hold	-254 400,00	-2 726 681,00	-2 981 081,00	-3 153 983,70	-3 336 914,75	
Refuse : Garden	- -	-6 131,00	-6 131,00	-6 486,60	-6 862,82	
Printing income	-9 540,00	-	-9 540,00	-10 093,32	-10 678,73	
Tender deposits forfeited	-336 444,00	-	-336 444,00	-355 957,75	-376 603,30	
Sundry income	-254 400,00	-132 598,40	-386 998,40	-409 444,31	-433 192,08	
Interest : External Investments	-4 485 920,00	-1 302 750,00	-5 788 670,00	-6 124 412,86	-6 479 628,81	
Intergrated National Electricfication Programme	-12 000 000,00	-	-12 000 000,00	-	-	
Grant Funding : MIG	-22 637 000,00	-6 875 146,00	-29 512 146,00	-31 223 850,47	-33 034 833,80	
Grant Funding : FMG	-1 825 000,00	-1 825 000,00	-3 650 000,00	-3 861 700,00	-4 085 678,60	
Equitable Share Grant	-79 813 762,79	-15 114 347,83	-94 928 110,62	-100 433 941,04	-106 259 109,62	

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Provincialisation of Libraries(Bulwer&Creighton)	-1 198 000,00	-559 000,00	-1 757 000,00	-1 858 906,00	-1 966 722,55	
Community Library Services Grant	-380 000,00	-179 000,00	-559 000,00	-591 422,00	-625 724,48	
Bulwer Communit Service centre	-6 500 000,00	-	-6 500 000,00	-6 877 000,00	-7 275 866,00	
Demarcation Transition Grant	-4 857 000,00	-4 857 000,00	-9 714 000,00	-10 277 412,00	-10 873 501,90	
Expanded Public Works Programme	-1 095 500,00	-1 095 500,00	-2 191 000,00	-2 318 078,00	-2 452 526,52	
Total Own Revenue and Grants	-149 962 843,22	-53 699 653,83	-203 662 497,05	-202 778 921,88	-214 540 099,35	
<u>EXPENDITURE</u>						
General Expenses						
Accounting fees	1 000 000,00		1 000 000,00	1 058 000,00	1 119 364,00	
Advertising	399 438,00	79 748,00	479 186,00	506 978,79	536 383,56	- 200 000,00
Audit fee: external audit	988 000,00	597 042,00	1 585 042,00	1 676 974,43	1 774 238,95	
Consultants fees / MFMA /SDF	4 676 234,91	4 845 629,00	9 521 863,91	10 074 132,02	10 658 431,67	
Bank charges	113 538,85	47 564,00	161 102,85	170 446,81	180 332,73	
Bargaining council levies and WCA	300 000,00	397 090,00	697 090,00	737 521,22	780 297,45	- 150 000,00
Catering	129 573,38	28 157,00	157 730,38	166 878,74	176 557,71	- 100 000,00
Cleaning	160 000,00	23 091,00	183 091,00	193 710,28	204 945,47	-55 000,00
Computer expenses/ web-site	300 000,00	86 971,00	386 971,00	409 415,32	433 161,41	- 150 000,00
Consumables	-	63 360,00	63 360,00	67 034,88	70 922,90	-50 000,00
Contribution to disaster relief fund	75 000,00		75 000,00	79 350,00	83 952,30	
General valuation expenses /deeds office	-	3 703,00	3 703,00	3 917,77	4 145,00	
Doubtful debts	500 000,00		500 000,00	529 000,00	559 682,00	
Depreciation	8 071 400,36	3 870 933,00	11 942 333,36	12 634 988,69	13 367 818,03	-5 000 000,00
Electricity	889 062,59	554 786,00	1 443 848,59	1 527 591,81	1 616 192,13	
Fuel and oil	1 015 941,25	399 708,00	1 415 649,25	1 497 756,91	1 584 626,81	- 200 000,00
Garden expenses	15 000,00		15 000,00	15 870,00	16 790,46	-50 000,00

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Hire of vehicles and equipment	302 336,63	42 271,00	344 607,63	364 594,88	385 741,38	- 100 000,00
Insurance	685 456,00	149 869,00	835 325,00	883 773,85	935 032,73	
LED - General expenses	550 000,00	600 000,00	1 150 000,00	1 216 700,00	1 287 268,60	
Tourism Program	-	213 000,00	213 000,00	225 354,00	238 424,53	
Legal expenses	300 000,00	117 004,00	417 004,00	441 190,23	466 779,27	
Lost and damaged books	-		-	-	-	-5 000,00
Strategic Planning Session	109 150,94	46 925,00	156 075,94	165 128,34	174 705,79	-70 000,00
Newspapers and publications	135 021,20	100 759,00	235 780,20	249 455,45	263 923,87	- 100 000,00
Postage	30 000,00	4 504,00	34 504,00	36 505,23	38 622,54	
Printing and stationery	989 000,00	155 529,00	1 144 529,00	1 210 911,68	1 281 144,56	- 300 000,00
Communications/Areals	555 433,97	9 200,00	564 633,97	597 382,74	632 030,94	- 200 000,00
Protective clothing	111 251,31	150 000,00	261 251,31	276 403,89	292 435,31	
Refuse removal, refuse bags and transport	150 000,00	540 881,00	690 881,00	730 952,10	773 347,32	
Rental - Storerooms/Offices	37 735,85	31 585,00	69 320,85	73 341,46	77 595,26	
Security / tracker	2 000 000,00	559 477,00	2 559 477,00	2 707 926,67	2 864 986,41	
Sewerage disposal	80 000,00		80 000,00	84 640,00	89 549,12	
Signage	56 000,00		56 000,00	59 248,00	62 684,38	
Staff refreshments	100 933,96		100 933,96	106 788,13	112 981,84	-60 000,00
Staff training	550 000,00	214 999,00	764 999,00	809 368,94	856 312,34	- 600 000,00
Staff travelling	779 981,13	496 431,00	1 276 412,13	1 350 444,03	1 428 769,79	
Staff accomodation	1 469 854,88	481 185,00	1 951 039,88	2 064 200,19	2 183 923,80	- 200 000,00
Subscriptions	33 000,00		33 000,00	34 914,00	36 939,01	-20 000,00
Telephones	600 000,00	454 203,00	1 054 203,00	1 115 346,77	1 180 036,89	- 300 000,00
Tolls and parking	10 933,96		10 933,96	11 568,13	12 239,08	
Tools and fire-fighting equipment	47 000,00		47 000,00	49 726,00	52 610,11	

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

Pound	100 000,00		100 000,00	105 800,00	111 936,40	-66 000,00
Fire Fighter- service and tools	50 000,00	830 000,00	880 000,00	931 040,00	985 040,32	
Vehicle licences	50 000,00	21 117,00	71 117,00	75 241,79	79 605,81	
Water	30 000,00	50 853,00	80 853,00	85 542,47	90 503,94	
Councillor travel and accommodation	564 650,00		564 650,00	597 399,70	632 048,88	- 100 000,00
Councillor training	334 182,63		334 182,63	353 565,22	374 072,00	- 100 000,00
Councilor development	-		-	-	-	-42 400,00
Publications (Annual Report)	197 085,94		197 085,94	208 516,92	220 610,91	
Membership fees	27 388,39	2 884,00	30 272,39	32 028,19	33 885,82	28%
Finance Charges	612 000,00	185 069,00	797 069,00	843 299,00	892 210,34	
Staff bursaries	189 064,52	219 991,00	409 055,52	432 780,73	457 882,02	
Disaster Management	-	-	-	-	-	
Total General Expenses	30 470 648,63	16 675 518,00	47 146 168,63	49 880 646,42	52 773 723,91	-8 218 399,72

TABLE 68: MIG PROJECTS

INFSTRUCUTRE PROJECTS AS PER IDP ROAD SHOWS							
Ward 1	MIG Reg	Ward 2	MIG Reg	Ward 3	MIG Reg	Ward 4	MIG Reg
Mqatsheni		Goxhill		Underberg		Bergview	
More taxi shelters	No	Access roads	No	Underberg Community hall	No	Upgrading of Sports fields	No
Upgrade sports field	No	Goxhill Hall	No	Underberg Crèche	No		
Construction of Buhlebokusizana Crèche	No			Upgrading of Woodford road	Done	Ekhubeni	
Fix Ekuthuleni Crèche	No	Nhlanhlani		Extension of shelters at Underberg taxi rank	Yes AFA	Ekhubeni Crèche	Yes
Bridge at Okhalweni	No	Surfacing access roads	No	Sport field (Rugby, Cricket, Indigenous games, Soccer, Netball, Volley ball and park)	Yes		
Thokozani crèche	Yes	Enhlanhlani line 2 access road	Yes	Street lights in Underberg Location and Woodford Road	No		
Pavement at Stage 8 Road	No	Enhlanhlani Combo Court	Yes	Shelter at taxi stop	No		
		Himeville Business Hive	Yes	Woodford road bridge	No		

Access roads Ediphini	Yes	Upgrading of Himeville Village roads		Toilets Underberg town	No		
				Multipurpose centre	No		
KwaPitela				Upgrading of Underberg town roads	No		
Construct main road and access	No			Upgrading of Underberg Township Roads	No		
KwaPitela Creche	Yes						
Netball sports field – Combo Court	No						
Construct Galonci access road	Yes						
Mhlangeni							
Fix Buhlebemvelo crèche	No						
Big Community hall	No						
Ridge							
Foot bridge linking Ridge and Tsatsi clinic	No						
Mzokhulayo Creche	Yes						
More taxi shelter	No						
Mthintanyoni							
Mthintanyoni Creche	No						
Business Hive	No						

	2015/16	2016/17	2017/18
Zinkwana/Mhlangeni Pedestrian bridge	R154 084.00		
Construction of Sondelani Creche	R53 899.00		
Construction of Nhlanhleni Creche	R58 549.02		
Mgqutshana Gravel Road_ Ridge	R59 179.68		
Enhlanhleni Stream Crossing	R30 909.09		
Upgrading Woodford Road	7 199 379.11		
Enhlanhleni Combo Court	1 247 616.00		
KwaPitela Gravel Road and Causeway (Galonci)		R3 500 000.00	
Woodford Road		R1 340 084.63	
Enhlanhleni Combo Courts		R1 250 000.00	
Upgrading Underberg Taxi Rank		R1 588 915.37	
Total		R7 679 000.00	

SECTION G: ANNUAL OPERATIONAL PLAN (SDBIP)

1. BACKGROUND AND CONTEXT TO SD&BIP PREPARATION

Kwa Sani Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budgets are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget

2. KPA 1 – MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
CS 1	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	No. of performance agreements signed for S54/56 posts by the 10th of July 2016.	4	Performance agreements for MM, CFO, Manager Community Services and Corporate Services signed	R0	N/A	R0	N/A	R0	N/A	R0	R0	Corporate Services	1. Signed Performance Agreements
CS 2		Prepare and submit the quarterly Performance Reports to MM	No. of quarterly performance reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Corporate Services	1.Copy of reports 2. Submission email/letter
CS 3		Develop and Review HR and ICT Policies	No. of policies developed and reviewed for KZN 436	15	N/A	R0	Develop and Review of HR related ,	Opex	Development of	N/A	Development and adoption of ICT Policies -	R0	R0	Corporate Services	1.Policies 2. Council Resolution

					TARGET FOR 2016/2017										
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KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indica tor No.	Strategic Objectiv e	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Respon sibility in Municip ality	Portfoli o of Evidenc e
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budge t	Target	Budg et	Target	Budg et			
			Municipalit y (Amalgam ated Municipalit y				policies - Retention , Recruitm ent and selection, DC procedur e, Cell phone, Overtime, Special leave, Substanc e abuse policy, Smoking Policy ,Employ ment Equity policy and Guideline s		Placem ent Policy and adopte d by Council		ICT Frame work, ICT user policy, ICT Backu p Policy, ICT Disast er Recov ery Plan, ICT Strate gy Plan and ICT Securit y Policy)				

TARGET FOR 2016/2017

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indica tor No.	Strateg ic Objecti ves	Project/Pr ogramme	Key Perfor mance Indicat or	Annu al Targe t	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Respo nsibili ty in Munic ipality	Portfolio of Evidence
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budget	Target	Budget	Target	Budg et			
CS 4	To improve institutio nal and organiz ational capacit y	Conduct Skills Audit; Develop Work Place Skills Plan(WSP) and Submit the WSP to LGSETA	1. Work Place Skills Plan adopte d and Submitt ed to LGSET A by 30 April 2017 2. Skills Audit Report	1. Work Place Skills plan submi tted by 30 /04/20 17 2.Skill s Audit Repor t	N/A	R0	Issuing skills audit forms to staff, Manage ment and Councilor s	R0	Collecting the Skills Audit Forms and Analyze it	R0	Adopti on and submi ssion of WSP	R0	R0	Corpor ate servic es	1. Q2 - Issue Register of skills forms; Q3- Return Register of skills forms; Q4 - Council Resolution and LGSETA acknowled gement letter of WSP. 2. Skills Audit Report
CS 5		Provide Training to the Municipal Staff in line with the WSP	No. of people trained as per the plan	34	7- MFMP 2- Grade L/F training	R53 7 49.75	8- MFMP 4- First Aid Training	R107499.5 0	8 Councillors developmen t training and 4- Record managemen t training	R 10 000	3	R143 599	R214 9 99.00	Corpor ate servic es	1. Copy of Attendanc e Register

	Strategic Objective	Project/Programme	Key Performan	Annual Target	TARGET FOR 2016/2017				Total budget	Respon sibility in	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator or No.			ce Indicator		July – Sept		October - Dec		Jan- March		April – June		for the year	Municipality	Portfolio of Evidence
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
CS 6	To improve the culture of learning and to capacitate or upskill the municipal employees	Awarding of staff bursaries	No. of Bursaries awarded to the Municipal Employees	11	7	R109 995.50	N/A	R0	4	R109 995.50	N/A	R0	R219 991.00	Corporate Services	1.Proof of Payment to learning institution 2. Agreement between municipality & employee
CS 7	To improve institutional and organizational capacity	Developing and or reviewing the Organizational Structure for amalgamated municipality	Approval of organogram by council	Approved Organogram by 30 June 2017	N/A	R0	N/A	R0	N/A	R0	30-06-2017	R0	R0	Corporate Services	1. Council resolution relating to approval Organogram
CS 8	To improve Health and safety within the working environment	Conduct awareness campaigns on wellness and ethics	No. of campaigns conducted on wellness and ethics	2	N/A	R0	Health awareness	Opex	Health and Safety awareness	Opex	N/A	R0	Opex	Corporate services	1. Attendance registers 2. Agenda Program 3. Confirmation Letter from service provider

TARGET FOR 2016/2017

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
CS 9	To improve work place relations	Hold Local Labour Forum meetings	No. of local labour forums meetings held	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate Services	1. Attendance register and Minutes
CS 10	To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	No. of meetings coordinated for council & MPAC	8	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	R0	Corporate services	1. Attendance register and Minutes
CS 11	To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	No. of departmental meetings held	12	3	R0	3	R0	3	R0	3	R0	R0	Corporate Services	1. Attendance register and Minutes
CS 12	To improve values of Good Governance by making sure that corporate service Portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	No. of portfolio committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate services	1. Attendance register and Minutes

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indica tor No.	Strategic Objectiv e	Project/Pr ogramme	Key Perform ance Indicato r	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budg et	Targe t	Bud get			
TEC 1	Improved access to basic services	Constructi on of Mzokhulay o Creche	Mzokhul ayo Creche Comple ted	1 Creche completed	Contract or appointe d, construc tion start	R250 0 00	Constru ction 80% complet e	R1000 000.00	Constru ction complet e	3856 8.57	Nil	Nil	R1 635 686.57	Techni cal Service s	Tender advert, Drawings, Appointme nt letter, hand over certificate, progress report, completion certificate
TEC 2		Constructi on of Thokozani Creche	Thokoza ni Creche Comple ted	1 Creche completed	Contract or appointe d, construc tion start	R250 000	Constru ction 80% complet e	R1000 000.00	Constru ction complet e	R385 68.57	Nil	Nil	R1 635 686.57	Techni cal Service s	Tender advert, Drawings, Appointme nt letter, hand over certificate, progress report, completion certificate

		Project/Programme	Key Perform	Annual Target	TARGET FOR 2016/2017				Total budget	Responsibility in	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicator No.	Strategic Objectives		Indicator		July – Sept		October - Dec		Jan- March		April – June		for the year	the municipality	Portfolio of evidence
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TEC 3	Improved access to basic services	Upgrading of Underberg Roads Phase 1	No. of kms of roads upgraded	Design complete	Advert for consultant	R0	Appointment of consultant, preliminary design and reporting 1 complete	R100 000	Final design , MIG 1 approval by Province	R200 000	Tender advertisement for appointment of contractor	R105 123.89	R405 123.89	Technical Services	Tender adverts, appointment letter, Design Report and designs
TEC 4		Construction of KwaPitela Gravel Road and Causeway bridge	No. of kilometer constructed	0.5 km with causeway	Construction practical completion	R1 454866.42	Construction completion	R2350 25	Nil	Nil	Nil	Nil	R1 689 891.42	Technical Services	Completion certificate
TEC 5		Construction of Enhlanhleni Combo Court	No. of combo courts completed	1 combo court complete	Tender advert	0	Contractor appointment, Construction start	R300 000.00	Construction 80%	R500 000	Construction completion	R397 870.55	R1 197870.55	Technical Services	Advert, Appointment letter, Handover certificate , progress reports, completion certificate

TRAFFIC DEPARTMENT SDBIP 2016/2017

IDP Indic	Strategic		Key Performan	Annual Target	TARGET FOR 2016/2017				Total budg	Respo nsibilit	
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

ator No.	Objectiv e	Project /Progm me	ce Indicator		July – Sept		October - Dec		Jan- March		April – June		et for the year	y in munici pality	Portfolio of Evidence
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TR 1	To ensure that all road users are safe and law is enforced	Enforce ment of Traffic Legislat ion on roadblo ck and improv e traffic visibility	No. of roadblocks conducted by KSM	12	3	Opex	3	Opex	3	Opex	4	Opex	Opex	Traffic Dept.	1. Multi disciplinar y attendanc e register 2. Statistics Report
TR 2			No. of provincial road blocks attended	6	1	Opex	2	Opex	2	Opex	1	Opex	Opex	Traffic Dept.	1. Provincial Signed attendanc e register 2. Statistics Report
TR 3		Conduc t schools road safety awaren ess campai gns	No. of school awareness campaigns conducted	6	2	Opex	N/A	R0	2	Opex	2	Opex	Opex	Traffic Dept.	Confirmati on letter from the Principal / Attendanc e register
TR 4			No. of road safety awareness meetings conducted	6	2	Opex	1	Opex	2	Opex	1	Opex	Opex	Traffic Dept.	1. Attendanc e register 2. Minutes

TRAFFIC DEPARTMENT SDBIP 2016/2017

			Key Performa	Annual Target	TARGET FOR 2016/2017				Total budg	Respo nsibilit	Portfoli o of
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

IDP Indicat or No.	Strategic Objectiv es	Project /Progra mme	nce Indicator		July – Sept		October - Dec		Jan- March		April – June		et for the year	y in munici pality	Eviden ce
					Target	Budget	Targe t	Budget	Target	Budget	Target	Budget			
TR 5	To ensure that all road users are safe and law is enforced	Attend monthly disaster manag ement meetin gs	No. of monthly disaster managem ent meetings attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1. Attenda nce register 2. Minutes
TR 6		Attend station crime combati ng forum meetin gs	No. of station crime combati ng forum meetings attended	30	7	Opex	8	Opex	7	Opex	8	Opex	Opex	Traffic Dept.	1. Attenda nce register 2. Minutes
TR 7		Attend ITLEC meetin gs	No. of ITLEC meetings attended per annum	2	N/A	Opex	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.	1. Attenda nce register 2. Minutes

IDP Indicat or No.		Project/Pr ogramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017				Total budget	Respons ibility in	Portfolio of Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

					Targ et	Budg et	Targe t	Budg et	Targ et	Budge t	Targe t	Budge t	for the year	Municipa lity	
TR 8	To ensure that all road users are safe and law is enforced	Attend ARTO meetings	No. of ARTO meetings attended per annum	2	N/A	R0	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.	1. Attendance register 2. Minutes
TR 9		Attend justice meetings	No. of justice meetings attended per annum	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1. Attendance register 2. Minutes
TR 10		Attend warrant of arrest operation meetings	No. of warrants of arrests operations attended per month	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1.Attendan ce register

BUILDING CONTROL SDBIP 2016/2017

IDP Indica	Strategi c	Project/Pr ogramme	Key Performa	Annual Target	TARGET FOR 2016/2017				Total budget	Respons ibility in	Portfolio of Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

tor No.	Objectives		nce Indicator		July – Sept		October - Dec		Jan- March		April – June		for the year	Municipality	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
BCO 1	Enforcement of National Building Regulations (NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	No. of properties inspected as part of routine inspections carried out	288	72	Opex	72	Opex	72	Opex	72	Opex	Opex	Building Control Office	Inspection register
BCO 2		Assess and approve building plans submitted	No. of days taken to assess and approve building plans using NBR	30-60 days per building plan as per NBR regulation	30/60 days per building plan as per NBR regulation	Opex	30/60 days per building plan as per NBR regulation	Opex	30/60 days per building plan as per NBR regulation	Opex	30/60 days per building plan as per NBR regulation	Opex	Opex	Building Control Office	1. Register of submitted plans to council 2. Council resolution

LIBRARY SDBIP 2016/2017

IDP Indica	Strateg ic	Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017				Total budge t for	Resp onsibili ty in	Portfolio of Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

tor No.	objectives				Target	Budget	Target	Budget	Target	Budget	Target	Budget	the year	Municipality	
LIB 1	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programs and issue of motivational incentives	No. of holiday programs conducted	4	1x Attendance to Food Expo Show & Cultural -to promote library, culture and heritage	Opex	1x Xmas Show Back to School Awareness facilitation	Opex	1 x Easter Egg Hunt-to promote reading and literacy	Opex	1 X Winter and climate	Opex	Opex	MPCS	1. Reports 2. Photos
LIB 2		Basic end user training classes to teach Community members to use Computers.	No. of certificates issued to participants	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS	1. Registration register of participants 2. Register for issued certificates of attendance
LIB 3		Outreach programs conducted	No. of Outreach programs conducted	4	1	R1 500	1	R1 500	1	R1 500	1	R1 500	R6 000	MPCS	1.Attendance register 2. Confirmation Letter 3. Photo
LIB 4		Conduct library roadshows	No. of library roadshows conducted	2	1	R6 000	N/A	R0	1	R6 000	N/A	R0	R12 000	MPCS	1.Attendance register 2. Photos

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017				Total budget for the year	Responsibility in	Portfolio of Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

					Target	Budget	Target	Budget	Target	Budget	Target	Budget		Municipality	
LIB 5		Hold Computer training Graduation	No. of computer training graduation	1	N/A	R0	1	R6 000	N/A	R0	N/A	R0	R6 000	MPC	Attendance register 2. Photos

KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2016/2017

IDP Indica tor No.	Strategi c Objectiv e	Project/Program me	Key Performan ce Indicator	Annu al Targ et	TARGET FOR 2016/2017								Total budget for the year	Resp onsib ility in Munic ipality	Portfoli o of Eviden ce
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Targe t	Budg et	Target	Budg et	Target	Budg et			
LED 1	Business /SMME Develop ment Support through equipme nt, agricultur e inputs and soft skills training supply including encourag ing informati on sharing through worksho ps and	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	R150 000	LED	1.Public Notice 2. Delivery Note 3. Letter from beneficiary
LED 2		Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	No. of forum meetings held for sharing information	4	1x SMME Forum Meeting	Opex	1x SMME Forum Meetin g	Opex	1x SMME Forum Meeting	Opex	1x SMME Forum Meetin g	Opex	R0	LED	1.Attend ance Register

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

LED 3	meetings	Facilitate/Conduct workshop, to grow businesses, improves their	No. of workshops conducted to improve	3	1x Workshop:	Opex	N/A	R0	1x Workshop: Business Idea	R	1x Workshop.	R0	R50 000	LED	1.Presentation pack 2.Attendance
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IDP Indica tor No.	Strateg ic Objecti ve	Project/Progra mme	Key Perform ance Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Resp onsib ility in Munic ipality	Portfoli o of
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budg et	Target	Bud get	Targe t	Budg et			
		access to finance and use of technology in SMME sector.	business growth		Importanc e of Bookkeepi ng				generation and evaluation						register 3. Photos
LED 4		Hold an SMME Exhibition to display locally produced and manufactured products	No. of Exhibitio n Day Hosted	1 Exhibiti on Day hosted	Nil	R0	1x Local Exhibition Day	R30 000	N/A	R0	N/A	R0	R30 000	LED	1.Pictur ews
LED 5		Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	Local business database register updated per sector	1 databas e register	Ongoing	R0	Ongoing	R0	Ongoing	R0	Ongoi ng	R0	R0	LED	1.Datab ase registry 2.Public Notice calling Local Business s to Register on LED Databa se

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

LED 6		Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programs	No. of MANCO meetings coordinated in line with Vukuphile	6 MANCO meetings	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	N/A	Nil	R2400	LED	1.Minutes 2.Attendance register
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IDP Indicat or No.	Strategi c Objecti ve	Project/Prog ramme	Key Performa nce Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Resp onsib ility in Muni cipali ty	Portf olio of evid ence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budget	Target	Budg et	Target	Budg et			
LED 7	To provide emergen g farmer support through land preparat ion	Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting, Harvesting & Supply of inputs)	No. of support provided to maize farmers.	Support within 40ha	Soil tillage/pre paration	Opex	Fertilize r and seeds	Opex	Supply of chemical s	Opex	Provide Harvest ing support	Opex	R100 000	LED	1.Lett er from benefi ciary 2. Pictur es 3. Expen diture report
LED 8		To provide support to phase 2 of Vegetable production initiative	No. of hectares planted veggies	15ha	Soil tillage/pre paration	R25 000	Fertilise r and seeds	R65 000	Supply of chemical s	R100 00	N/A	R0	R100 000	LED	1.Pict ures 2. Letter from benefi ciary
LED 9		Support Willy Project in	No. of hectares	10ha	N/A	R0	Supply of bean	R40 000	N/A	N/A	Monitor	R0	R40 000	LED	1.Lett er

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

		Mqatsheni with seeds to plant 10 Ha Soya/Dry Beans	planted with soya/dry beans at Willy project				seeds to Willy Cooper ative								from Willy Coop 2. Pictur es
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IDP Indicat or No.	Strategic Objective	Project/Progr amme	Key Perform ance Indicator	Annu al KPI	TARGET FOR 2016/2017								Total budg et for the year	Resp onsib ility in Munic ipality	Portfol io of Eviden ce
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budget	Target	Budget	Target	Budge t			
LED 10		Introduce Pure Breed Bulls, to facilitate commercial cattle in the rural settlements.	No. of Pure Breed Bulls supplied	3	Identify and agree on Commun ity to first pilot project.	R0	Procure 3x Bulls	R0	Handing over of 3 x bulls	R0	Monitor ing	R0	R50 000	LED	1.Pictur es 2. Letter from MLAC
LED 11		Hold meetings with the Municipal Livestock Association Committee (MLAC)	No. of MLAC meetings held	8	2x local livestock Associati on meeting	R750	2 x local livestoc k Associa tion meeting	R750	2 x local livestock Associati on meeting	R750	2 x local livestoc k Associ ation meetin g	R750	R300 0	LED	1.Atten dance register 2. Minute s

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Resp onsib ility in Munic ipality	Portfolio of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April- June				
					Targe t	Budg et	Target	Budg et	Target	Budget	Target	Budget			
LED 12		Hold meetings with the supported emerging farmers	No. of meetings held with supported farmers	4	1x Meetin g	R0	1x Meetin g	R0	1x Meetin g	R0	1x Meeting	R0	R0	LED	1.Attenda nce register
LED 13	To provide business skills to the Informal sector so as to improve growth	Provide/fa cilitate training on financial managem ent Skills for Street Traders.	No. of financial managem ent training intervention s hosted	2	N/A	R0	N/A	R0	1x training	R20 000	1x training	R20000	R40 000	LED	1.Trainin g report 2. Attendan ce register
LED 14		Updating of Informal traders database according to the issued permits (both renewed and new)	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60	N/A	R0	45 existin g/Rene w	R0	15 new permits	R0	N/A	R0	Opex	LED	1.Informa l Traders Database

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

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IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
LED 15		Hold meetings with the informal sector to assess impact of training	No. of meetings held with informal sector	6	2x Municipal Informal sector Meeting	R1000	2x Municipal Informal sector Meeting	R1000	N/A	R0	2x Informal sector Meeting	R1000	R5000	LED	1.Attendance register
LED 16		Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	No. of networking sessions hosted	2	N/A	R0	1x session	R7500	N/A	R0	1x session	R7500	R15000	LED	1.Presentation pack 2.Attendance register
LED 17	To manage waste and impact to the environment by introducing	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the	No. of recycling training provided to Bazamile Coop.	1	N/A	R0	N/A	R0	1 x training	R5000	N/A	R0	R5000	LED	1.Expenditure report 2.Training manual

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

LED 18		creation of work	No. of work opportunities created through	10	Coordinate through the	R0	(10 coordinate)	R0	Monitor progress of indirect	R0	Monitor progress of indirect	R0	R0	LED	1. Bazamile report on employee
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IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
	alternative disposal methods and job creation	opportunities through recycling	recycling activities		partnership with co-op (no direct job creation)			job creation		job creation					related costs
LED 19			Concrete floor slab constructed at the recycling site	Concrete Slab laid	Advertise for Tender	R0	Appoint Contractor	R150 K	Monitor	R0	Project complete	R0	R150 000	LED	1.Pictures 2.Expenditure report
LED 20		Construct a concrete slab at refuse site to improve working space	Clear 2km of land from Jikijolo at Mqatsheni.	2Kms of land cleared from Jikijolo infestation .	Identify Project Participants, Procure necessary tools and uniform including chemicals.	R	Start project implementation.	R0	Monitor	R0	Monitor	R0	R0 (EPWP Grant)	LED	1.EPWP Employment contracts

TOURISM DEPARTMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TOU 1	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programs combining all wards on tourism legalities, compliance s and responsible tourism.	No. of Tourism awareness programs held	2	1 x: Tourism legalities and Compliance Awareness combining all wards	R25000	N/A	R0	1. Responsible tourism combining all wards	R25 00	N/A	R0	R25 000	Tourism unit	1. Attendance register of awareness programme 2. Report
TOU 2		Community Tourism & Hospitality skills development workshops on beauty therapy , tour guiding and steam train operations	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills	4	1. beauty therapy x (10 people)	R150.000	1.tour guiding(x30 tour guides)	R90 000	1.petrol attendance hospitality ,customer services x30 people	R50 000	1.steam train operators x 2 people	R96000	R386000	Tourism unit	1. Attendance register of awareness program\me 2. Report

TOURISM UNIT SDBIP 2016/2017

IDP Indica tor No.	Strate gic object ives	Project/Prog ramme	Key Performan ce Indicator	Annu al Target	TARGET FOR 2016/2017								Total bud get for the year	Resp onsib ility in Muni c	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budg et	Target	Budg et			
TOU 3	To promot e and develo p arts and culture and local touris m	Coordinate Local Tourism Forum meetings	No. of Local Tourism forum meetings held	2	1	R1000	N/A	R0	1	R100 0	N/A	R0	R2 000	Touris m unit	1. Attendance register 2. Minutes of the local tourism forum
TOU 4		Transportatio n,accommod ation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy Fen and Royal Show.	Transportat ion, accommod ation and bookings exhibition space for displays	4	3 Fab Alley Market	R450	3 Fab Alley Market	R450	1. Splashy Fen 2.Fab Alley Market	300	1. Royal Show 2.Fab Alley Market 3.Touri sm Indaba	R11,8 00	R13 000	Touris m unit	1. Copy of Registration documents to attend exhibition 2. Transportati on Invoice from the provider with official order 3.Attendanc e Register for Exhibitors
TOU 5		Marketing of Southern Drakensberg as tourism destination during external organized	No. of external tourism shows and exhibitions we have marketed South	4	1 Gauteng Get Away Show.	R15000	N/A	R0	Cape Town gateway Show/ WTA Capetow n	R20 000	Touris m Indaba and Royal Show	R90 000	R125 000	Touris m unit	1. Copy of Registration documents to attend exhibition/sh ow 2. Photos

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

		tourism shows and exhibitions	Drakensberg												
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IDP Indicat or No.	Strategi c Objectiv e	Project/Pro gramme	Key Performanc e Indicator	Annua l Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budg et	Target	Budg et			
TOU 6	To promote and develop arts and culture and local tourism	Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	1	R150 000	Nil	R0	Nil	R0	Nil	R0	R150 000	Touris m unit	1.Attendan ce register for exhibitors 2. Minutes of planning meetings 3. Photos
TOU 7		Coordinate and train Tourism Developmen t Committees from all 4 wards on administratio n committee skills such minute taking, how to conduct meetings and roles and	No. of coordinated training for tourism development committees	1	1	R5000	N/A	R0	N/A	R0	N/A	R0	R5 000	Touris m unit	1. Training providers report 2. Attendanc e register

		functions of committees													
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IDP Indicat or No.	Strate gic Objec tive	Project/Progra mme	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Bud get	Target	Budg et			
TOU 8	To promote and develop arts and culture and local tourism	Conduct local literature exhibition on writing skills such as writing novels and poems etc.	No. of local literature exhibition conducted	1	N/A	R0	1	R10 000	N/A	R0	N/A	R0	R10 000	Tourism unit	1. Reports 2. Attendance register 3. Photos
TOU 9		Conduct literature capacity building workshops : poetry ,drama writing skills.	No. of literature capacity building workshops conducted	4	1.Poetry and script writing	R6000	1 Poetry reciting and recording	R6 000		R0	Drama	R300 0	R15000	Tourism unit	1. Confirmation letter from training provider 2. Attendance register
TOU 10		Provide training to Creative Artists(visual arts, theatre, music instruments)	No. of training provided to creative artists	4	1.Theatre	R5000	1. music instruments	R5 000	Visual arts	R50 00	craft	R500 0	R20 000	Tourism unit	1. Confirmation letter from training provider Attendance register

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

TOU 11		Attend Provincial Literature Exhibitions: Poetry etc.)	No. of Provincial Literature Exhibitions attended	2	N/A	R0	2. Poetry Africa and KZN A&C provincial literature expo	R4000	N/A	R0	N/A	R0	R4000	Tourism unit	1. Registration documents 2. Transportation Invoice for exhibition
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IDP Indicat or No.	Strateg ic Objecti ve	Project/Progra mme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Resp onsibi lity in Muni cipali ty	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budget	Target	Budg et	Target	Budg et			
TOU 12	To promot e and develop arts and culture and local tourism	Train Maidens & Matrons on moral regeneration	No. of trainings for Maidens& Matrons on moral regeneratio n	1	1	R200 00	Nil	R0	Nil	R0	Nil	R0	R20 000	Touris m unit	1. Confirmati on letter from training provider 2. Attendanc e register
TOU 13		Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	No. of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	1	R5 000	N/A	R0	N/A	R0	N/A	R0	R5 000	Touris m unit	1. List of selected participant s 2. Transport ation Invoice

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

TOU 14		Conduct talent search on music, song and dance	No. of Talent searches conducted on music, song and dance	1	Talent search from village, ward and local	R150 00	Participate in District talent search competition	R20 000	Nil	R0	Nil	R0	R35 000	Tourism unit	1. Attendance register of participants 2. Results of panel of judges
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TOURISM UNIT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TOU 15	To promote and develop arts and culture and local tourism	Training of Arts & Culture ward committees for administrations skills and roles & functions of committee in each ward	No. of Arts & Culture ward committee training conducted	4	1	R2500	1	R2500	1	R2500	1	R2500	R10 000	Tourism unit	1.Confirmation letter from training provider 2. Attendance register

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

TOU 16		Promote best local talented artist at Splashy Fen Music Festival	Local talent search promoted at Splashy Fen Music Festival	Promotion of selected artist at splashy fen	Nil	R0	Nil	R0	Nil	R0	Promotion of selected artist at Splashy Fen	R10 000	R10 000	Tourism Unit	1.Report 2. Photos
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KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
BTO 1	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	Turnaround time for bids and quotations	90 days bids and 30 days for quotations	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	N/A	CFO	1.SCM monthly, quarterly reports submitted. 2.Bids and Quotation register

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 2	To ensure all properties within municipality area valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation roll	No. of General valuation roll developed	1	Development of General valuation roll	R0	Development of General valuation roll	R0	Development of General valuation roll	Opex	Finalisation of General valuation roll and final adoption	Opex	R217 300	CFO	1. General valuation roll

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Resp. in Mun	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
3 BTO	To ensure all properties within municipality area are valued as per the Municipal	Implementation of supplementary valuations	No. of supplementary valuation rolls prepared	2	N/A	N/A	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	R2173 00	CFO	Supplementary valuation roll

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

	Property Rates Act (MPRA)														
BTO 4	Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	No. of indigent households supported	331	331	R47 203	331	R47 203	331	R47 203	331	R47 203	R188 812	CFO	1. Reviewed Indigent Register 2. Monthly reports on amounts spent on Free Basic Services (financial support)
BTO 5	To ensure payments are paid according to MFMA	Payment of creditors within 30 days	Turnaround time for payment of creditors	30 days	Within 30 days	R7 31 791	Within 30 days	R7 53 1 791	Within 30 days	R7 531 791	Within 30 days	R7 53 1 791	R30 12 7 167	CFO	1. Income and Expenditure report 2. Creditors Age Analysis
BTO 6	To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programs (CPMD)	No of employees trained on CPMD through accredited learning institutions	4	2	R10 0 000	N/A	Opex	2	R100 000	N/A	Opex	R200 000	CFO	1. CPMD/MFMP certificate or registration letter

IDP Indicator No.	Strategic Objective	Project/ Program me	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total bud get for the year	Res ponsibilit y in Muni cipality	Portfolio of evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bu dget	Target	Budget	Target	Bud get	Target	Bud get			
BTO 7	To ensure that all BTO policies	BTO policies reviewal	All BTO policies reviewed and adopted	Approve d policies	N/A	R0	N/A	R0	Table draft policies to council	R0	Adoption	R0	R0	CFO	1. Approve d BTO policies 2.

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

	are reviewed		and approved by Council												Council Resolution
BTO 8	To ensure credible suppliers database	Update of Supplier database	updated suppliers database	updated supplier data base register	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	R0	CFO	1. Advert 2. Supplier database register
BTO 9	To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	Turnaround time for payment and submission	7th of each month	7th of each month	R6 31 890	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	R2 5 27 563	CFO	1.Returns/Report and reconciliations 2. Income and expenditure monthly reports
BTO 10	To ensure timeous payment of salaries	Processing of salaries.	Turnaround time for processing of salaries each month	25th of each month	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 1 88 60 1	Processing of salary advices and process salaries by 25th of each month	R4 1 88 6 01	Processing of salary advices and process salaries by 25th of each month	R4 1 88 601	R16 754 406	CFO	Payroll recons/register and payroll report

IDP Indicat or No.	Strategic Objective	Project/Pro gramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Resp onsib ility in Munic ipality	Portfoli o of Eviden ce
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budg et	Target	Budg et	Target	Budget			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 11	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	Turnaround time management accounts reconciled 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	10th day of each month	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	R0	CFO	1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec
BTO 12	To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	N/A	R0	Development of clean audit action plan	R0	Monthly monitoring of action plan	R0	Monthly monitoring of action plan	R0	R0	CFO	Audit Action Plan

BUDGET AND TREASURY SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Resp onsib ility in Munic ipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Bud get	Target	Bud get	Target	Budget			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 13	To ensure that municipal funds are accounted for	Budgeting and cashflow management	1. Continuous monitoring of budget and avoiding of unauthorized expenditure 2. Cashflow monitoring	Monitoring	Quarterly Budget Monitoring Statements produced	R0	Quarterly Budget Monitoring Statements produced	R0	Quarterly Budget Monitoring Statements produced. Adjustment Budget Produced	R0	Quarterly Budget Monitoring Statements produced	R0	R0	CFO	I&E/Section 71 reports
BTO 14	To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	Updated of Debtors information	Updated Debtors Information	Public invitation of consumers for voluntary update of records	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	R0	CFO	Deeds report on property transfers and monthly transfers report

BUDGET AND TREASURY SDBIP 2016/2017

IDP Indicato r No.	Strategic objectives	Project/Pr ogramme	Measura ble/ Objectiv e/Output	Annual KPI	TARGET FOR 2016/2017								Total budg et for the year	Res p in Mun icip ality	Portfoli o of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budg et	Target	Bud get	Target	Budg et			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 15	To ensure compliance with asset management policy	Updating of FAR	GRAP compliant asset register	GRAP compliant asset register	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	R0	CF O	FAR Reconciliation and update FAR
BTO 16	To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	Quotation of interest rates from financial institution	Investment Reviewed	Request for investment rates and invest on best return rate	R31 4 22 6	Request for investment rates and invest on best return rate	R31 4226	Request for investment rates and invest on best return rate	R31 4226	Request for investment rates and invest on best return rate	R31 4226	R1 25 6 904	CF O	1. Investment register and Recon 2. Received Quotations from financial institutions
BTO 17	To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	Tariffs reviewed and approved	Tariff Policy	Full implementation of revised tariffs	R0	Full implementation of revised tariffs	R0	Table revised tariffs to council	R0	Approval of tariffs for the following financial year	R0	R0	BTO	1. Notice of the approved budget and tariffs 2. Council resolution

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2016/2017								Total budge t for the year	Respon sibility in Municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Bu dget	Target	Budg et	Target	Bud get			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

BTO 18	To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	Approved process plan for IDP & Budget within timeframes	Approved process plan for IDP & Budget	Approval of IDP & Budget Process Plan	R0	1st Outreach Programs for in terms of the Budget regulations	R0	S72 & Budget Adjustment Processes and Draft Budget and IDP	R0	Approval of final Budget and IDP and publication	R0	R0	BTO	IDP & Budget Process Plan 2. Council resolution 3. Summary of budget
BTO 19	To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	Relationship with ratepayers be harmonized in meetings	Creation and establishing of relationship with ratepayers	N/A	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association and other stakeholders	R0	R0	BTO	1. Signed attendance register 2. Signed minutes
BTO 20	To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	Turnaround time to respond to complaints and suggestions	7 days	Communication of complaints procedures and queries handling procedures	R0	Implementation of complaints procedure and handling of queries	R0	Implementation of complaints procedure and handling of queries	R0	Implementation of complaints procedure and handling of queries	R0	R0	BTO	1. Copy of complaints register 2. Proof of response or intervention

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017

IDP Indicat or No.	Strateg ic Objec	Project/Progra mme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Targ et	Budge t	Targe t	Budg et	Targ et	Budg et	Target	Budget			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

OMM 1	To improve the Municipal Audit opinion and increase Accountability	To improve the Municipal Audit opinion and increase Accountability	Ensure and coordinate the approval of Internal Audit plan by Audit Committee	Approved Internal Audit Plan	Approval plan	30-01-2017 (Approval)	R0	N/A	R0	N/A	R0	N/A	R0	Opex	1. Approved Audit Plan 2. Council resolution
OMM 2		Coordinate Audit committee meetings	No. of Audit Committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 3		Coordinate MPAC meetings	No. of MPAC meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 4		Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	No. of quarterly reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Copy of quarterly reports
OMM 5		Coordinate sitting of 12 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings)	Number of Council meetings coordinated	12	3	R0	3	R0	3	R0	3	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Progr amme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017				Total budg et for	Resp onsib ility in	Portfoli o of Evidenc e
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October – Dec	Jan- March	April – June			

KWA SANI INTEGRATED DEVELOPMENT PLAN 2016/2017

					Target	Budget	Target	Budget	Target	Budget	Target	Budget	the year	Municipality	
OMM 6	To improve the Municipal Audit opinion and increase Accountability	Review and approval of IDP	Adopted IDP	Adopted IDP	N/A	R0	N/A	R0	Tabled and adopted	R0	30/06/2017 (Adopt IDP 2017/2018)	R0	Opex	Office of the MM	1. Council Resolution 2. IDP Copy
OMM 7	To table IDP/Budget process plan for preparation, tabling and approval of IDP and annual Budget	Preparing the IDP/budget framework and process plan for preparation, tabling and approval of IDP and Annual budget	Approved IDP and Budget framework and process plan	Approved IDP and Budget Process plan	Approved IDP and Budget Process plan	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM	1. Council Resolution 2. Copy of IDP and Budget Process Plan
OMM 8	To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	IDP and Annual Budget for 2017/2018 made public	IDP and Annual Budget made public	N/A	R0	N/A	R0	N/A	R0	IDP and Budget for 2017/2018 made public	R0	Opex	Office of the MM	1 Public Notice 2. Council Resolution
OMM 9	Develop the annual Report to be tabled and approved by council	Adopted Annual Report submitted to AG and Cogta and approval by council	Draft Annual Report adopted and submitted to AG and COGTA	Annual Report	Annual Report submitted to AG & Cogta	R0	N/A	R0	Adopt and approval of Annual report	R0	N/A	R0	Opex	Office of the MM	1. Copy of Annual Report

IDP Indicato r No.	Strategic Objective	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Respo nsibilit y in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Targ et	Budg et	Targe t	Budg et	Targ et	Budget			

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OMM 10	Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	Approved Oversight Report by Council	Approved oversight report	N/A	R0	N/A	R0	Approved Oversight Report by Council	R0	N/A	R0	Opex	Office of the MM	1. Council Resolution
OMM 11	Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Advertise newspaper 3. display AR on the website	Annual report made public	Publicize Annual report	N/A	R0	N/A	R0	N/A	R0	Publicize Annual report	R0	Opex	Office of the MM	1. Public Notice of AR 2 Council Report
OMM 12	To approve SDBIP within the prescribed timeframe	Approval of SDBIP within 28 days	SDBIP approve by Mayor within 28 days	SDBIP approval facilitated	Within 28 days of approval	Within 28 days of approval	R0	N/A	R0	N/A	R0	N/A	R0	Office of the MM	Mayoral Approval

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			

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OMM 13	To hold IDP roadshow meetings	Hold IDP roadshow meetings	No. of IDP roadshow meetings held	8	N/A	Opex	2	R0	3	R0	3	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 14	To hold IDP Representative forum meetings	Hold IDP Representative forum meetings	No. of IDP Representative meetings held	2	1	R0	N/A	R0	N/A	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
PP 1	To hold quarterly stakeholders forum meeting	Hold Quarterly stakeholders meeting	No. of quarterly stakeholders meeting held	4	1	R0	1	R0	1	R0	1	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 2	To attend quarterly provincial Cogta forums	Attend quarterly provincial Cogta forums	No of quarterly provincial Cogta forums attended	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit	1. Signed Attendance register
PP 3	To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	Public feedback meetings in each ward	16	4	Opex	4	Opex	4	Opex	4	Opex	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			

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PP 4	To improve ward committee functionality	Improve ward committee functionality	Training of ward committees	Two (2) training modules per year	1 training	R60 000	N/A	R0	1 training	R60 000	N/A	R0	R120 000	Public Participation Unit	1. Advert/ Notice 2. Attendance register
PP 5	To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	Organize meetings with private businesses to promote private public partnership	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 6	To promote public participation in the affairs of the municipality	Improving the functionality of Ward Committees through ensuring Ward Committee members participation in meetings and in Community meetings	No. of Ward Committees meetings (4 per ward)	16	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 7			Attendance by members of Ward committees	16 per member	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 8			No. of community meetings (4 per ward)	16	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes

YOUTH/SPECIAL PROGRAMMES SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Resp onsi bility in Muni	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Targ et	Budg et	Target	Budg et			

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														unicipality	
YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to PLWHIV& AIDS.	Coordinati on of monthly local AIDS meetings	No. of local AIDS meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Yout h/ Special Progr ams	1. Signed attendanc e register 2. Minutes
YSP 2		Coordinate World Aids Day Commemo ration, BCC(90/9 0/90) implement ed and 16 days of activism awareness	Worlds Aids Day commemora tion organized	World Aids Day	N/A	R0	N/A	R0	N/A	R0	World Aids Day comme moratio n day held& 90/90/9 0 of BCC impleme nted at Drakens burg sport field.	Opex	R50 000	Yout h/Sp ecial Progr ams	1. Signed attendanc e register
YSP 3		Hold TB awareness campaigns	TB Awareness Campaign held	1	N/A	R0	1	Opex	N/A	R0	N/A	R0	R20 000	Yout h/Sp ecial Progr ams	1. Signed attendanc e register 2. Expenditur e reports 3. Photos

IDP Indica tor No.	Strategic Objectives	Project/Pro gramme	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Resp onsib ility in Munic ipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budg et	Targ et	Budge t	Targ et	Budg et			

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YSP 4	To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of different sports code.	No. of meetings coordinated	3	N/A	Opex	1 Meeting	R0	1 Meeting	R0	1 Meeting	R0	R70 000	Youth/ Special Programs	1. Signed attendance register 2. Minutes
YSP 5	To promote local sport events	Provide logistical support to Sani Stagger athletes event	Sani Stagger support provided	Sani Stagger event	N/A	R0	Logistical support provision	Opex	N/A	R0	N/A	R0	R40 000	Youth/ Special Programs	1. Signed attendance register 2. Letter of Acknowledgement of receipt for services from Sani Stagger 3. Expenditure reports 4. Photos
YSP 6	To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	No. of Sukuma Sakhe meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programs	1. Signed attendance register 2. Signed minutes

IDP Indicat or No.	Strategic Objective	Project/Progra mme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Respon sibility in Municip ality	Portfoli o of evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budg et	Targ et	Budg et	Target	Budg et			
YSP 7	To improve youth developme nt and participatio n through conducting Youth Summit, commemo ration and youth council launch	Coordinate Youth Summit, Commemoratio n and Launch of Youth Council	Youth summit commemora tion and Youth Council coordinated	Youth Summit and Youth Council	Youth Summit and comme moratio n held	Opex	N/A	R0	N/A	R0	N/A	R0	R80 000	Youth/ Special Progra mmes	1. Signed attenda nce register 2. Expendi ture reports 3. Photos
YSP 8	To coordinate women programs through focus groups and projects	1.Hold Women's dialogue on key topics relating to substance abuse , women on women abuse ,women's health &women in business also fund woman existing project . 2 . To Launch Salga commission and support groups	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated ,...	Women dialogue held and Launch SALGA Commissi on	Women Dialogu e Salga commis sion launche d	Opex	N/A	R)	N/A	R0	N/A	R0	R100 000	Youth/ Special Progra ms	1. Signed attenda nce register 2. Expendi ture reports 3. Photos

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 9	To improve the culture of learning through the coordination of career exhibition and Matric Motivational programs	Career Exhibition & Matric Motivation programs for two High Schools	No. of Career Exhibition and Matric Motivation programs coordinated	1	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Exhibition held	Opex	R20 000	Youth/ Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 10	To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	No. of Men's Forum coordinated	4	1	R5000	1	R5000	1	R5000	1	R5000	R20 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 11		Host Men's Imbizo	No. of Men's Izimbizo's hosted	4	1	R5000	1	R5000	1	R5000	1	R5000	R20 000	Youth/Special Programmes	1. Signed attendance register 2. Expenditure reports 3. Photos

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 12	To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	No. of Crime Awareness Campaigns coordinated	2	N/A	R0	N/A	R0	N/A	R0	2 Crime awareness campaigns conducted	Opex	R20 000	Youth/Special Programmes	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 13	To promote the participation of elders through holding Senior Citizens programs	Hold Senior Citizens golden games and awareness on elderly rights.	No. of Senior Citizens programs held	1	Kwa Sani golden games held at Himeville Sports field	R20 000	Ward one Christmas party and 16 days of activism held at Mhlangeni community Hall	R20 000	N/A	R0	N/A	R0	R40 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 14	To support needy students by providing for institution registration fees	Provide four needy students with Tertiary Institution Registration fees enrolled with the institution of higher learning	No. of needy students supported	4	N/A	R0	N/A	R0	4	Opex	N/A	R0	R20 000	Youth/Special Programmes	1. Proof of Payment

IDP Indicator No.	Strategic objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 15	To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	No. of Back to school campaign held	1	Preparatory meeting	R0	Preparatory meeting	R0	Back to school campaign held	Opex	N/A	R0	R20 000	Youth/Special Programmes	1. Attendance Register 2. Expenditure report
YSP 16	To understand and be able to deal with people living with disability	To do a needs analysis and identify people living with disability through Gender forum meetings	No. of Gender forum meetings held	2	N/A	R0	1 Gender forum meeting held	Opex	N/A	R0	1 Gender forum meeting held	Opex	R50 000	Youth/Special Programmes	1. Attendance Register 2. Expenditure report
YSP 17		To hold Disability Day celebration, dialogue and 16 days of activism awareness	No of disability day celebration , dialogue & awareness held	1	N/A	R0	Disability day celebration, 16 day of activism awareness and dialogue held at Mqatsheni	Opex	N/A	R0	N/A	R0		Youth/Special Programmes	1. Attendance Register 2. Expenditure report

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IDP Indicator No.	Strategic objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 18	To conduct a children focused programs	Conduct child protection campaign on Phila Mntwana referrals ,teenage pregnancy and substance abuse	No of child protection campaigns held	1	N/A	R0	N/A	R0	N/A	R0	Conduct child protection campaign on Phila Mntwana referrals, teenage pregnancy and substance abuse	R20 000	R20 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports

KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2016/2017)

IDP Indica tor No.	Strateg ic Objecti ve	Project/Pr ogramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Res pon sibil ity in Mun icip ality	P ortfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Bud get	Targe t	Bud get	Target	Budg et			

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TP 1	To provide Spatial equity and respond to issues relating to climate change	Development and adoption by Council, of a Wall to Wall Land Use Scheme	Adoption by Municipal Council of Wall to Wall Land Use Scheme	Wall to Wall Land Use Scheme Document	Draft Land Use Management Framework developed	R0	Draft Land Use Scheme & Rural Policy developed	R0	Final Land Use Scheme and Rural Policy developed	R0	Adoption and Close – out Report	Opex	R650 000	Town Planning	1.Copy of Land Use Scheme 2. Council resolution
TP 2		Processing Development Applications received as per legislative timeframe.	Time taken for processing of Development Applications within legislative timeframe	90 days per application	90 days per application	Opex	90 days per application	Opex	90 days per application	Opex	90 days per application	Opex	Opex	Town Planning	1. Register of applications received and processed 2. Notice of decision authorised officer
TP 3		Processing Special Consent Applications received as per legislative timeframe.	Time taken for processing of Special Consent Applications within legislative timeframe.	60 days per application	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	Opex	Town Planning	1.Register of application received and processed 2. Notice of decision by authorized officer

TOWN PLANNING SDBIP 2016/2017

IDP Indic	Strategic Objective	Project/Programme	Key Performance	Annual Target	TARGET FOR 2016/2017				Total budget	Responsibility in	Portfolio of Evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

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ator No.			n Indicator		Target	Budget	Target	Budget	Target	Budget	Targ et	Budget	for the year	Municipa lity	
TP 4	To provide Spatial equity and respond to issues relating to climate change	Improvement of time taken to Assess Building Plans	Turnaround time for assessing building plans	7 days per building plan	7 days per building plan	R0	7 days per building plan	R0	7 days per building plan	R0	7 days per building plan	R0	Opex	Town Planning	1.Register of assessed building plans 2. Council resolution

DISASTER MANAGEMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
DM 1	To ensure improved response to Disasters	Amendment/review of a disaster management plan inline with District, Provincial and National.	Amended Disaster Management Plan	Disaster Plan	N/A	R0	N/A	Ro	N/A	R0	Disaster Management Plan reviewed and adopted	Opex	Opex	Disaster Management	1.Adopted Disaster Management Plan with IDP
DM 2		Attending of Disaster Management Forum meeting	No. of Disaster Management Forum meetings	4 District 12 Local	1 district 3 local	Opex	1 district 3 local	Opex	1 district 3 local	Opex	1 district 3 local	Opex	Opex	Disaster Management	1.Attendance register 2. Minutes

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IDP Indicat or No.	Strategic Objective	Project/Progra mme	Key Perform ance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Targ et	Budg et	Targ et	Budg et	Targ et	Budg et	Target	Budget			
DM 3	To ensure improved response to Disasters	Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	No. of communit y awarenes s campaign s on fire awarenes s and to risk profile inspectio ns conduce d	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Disaste r Manag ement	1.Attendan ce register 2. Minutes
DM 4		Assess disaster incidents and coordinate relief measures	No. of disaster incidents and relief measure s assessed and	Incident report	Atten d to all incid ents occur red	Opex	Atten d to all incid ents occur red	Opex	Atten d to all incid ents occur red	Opex	Attend to all inciden ts occurr ed	Opex	Opex	Disaste r Manag ement	1.Report

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			coordinated												
DM 5		Burn fire breaks	fire breaks burnt	27 Kilometers	N/A	R0	N/A	R0	N/A	R0	27 Kilometers	Opex	Opex	Disaster Management	1.Report 2. Expenditure report

SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

1. INTRODUCTION AND APPROACH

The KwaSani Municipality is required by law to choose and implement a Performance Management System to be used for measuring its performance in achieving goals and objectives laid out in its Integrated Development Plan. An option is the Balanced Score Card approach. This is viewed as the most appropriate to deal with the issues identified in the IDP and to measure the performance of individuals in management. See attached example.

The Balanced Scorecard endeavours to create a balance between the various aspects that gets measured – to ensure that the picture given presents a fair balance and does not concentrate on one aspect, such as the provision of Infrastructure alone. Performance measurement will indicate how the Council and the individuals involved in its various processes and projects have managed to reach the targets that were set. Should the targets not be reached however, the reasons for non-performance and actions that can be taken to prevent future non-performance will also have to be addressed.

The Balanced Score Card is to be implemented and must take into account Council's overall performance as assessed by the General Key Performance Indicators issued by the Department of Provincial and Local Government and those contained in the IDP Review Document. It should also address team and individual performance in carrying out their development and service delivery roles.

2. RESPONSIBILITIES OF THE MUNICIPALITY

The following responsibilities are highlighted in this regard:

Develop and implement for the organization a performance management system which embodies the principles of the Balanced Scorecard Model.

Implement the system at Council and management level including:

- ☞ identifying Key Performance Areas (KPA's) and Key Performance Indicators (KPI's) detailing performance objectives, targets and time frames
- ☞ drafting the standards, procedures and intervals for evaluating performance
- ☞ identifying consequences and subsequent action to be taken by the Municipality in respect of various levels of performance assessment.

Developing structures, systems and capacity to cascade the system throughout the organization and maintain it effectively once the service providers' have fulfilled its mandate.

Performance contract for Section 54A/56 Employees has been developed

TABLE 69: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS	ANNUAL TARGET	2016/2017			Q1	Q2	Q3	Q4	Responsible Dept	Budget	Portfolio of Evidence
								Demand	Baseline	Backlog	Projected Target	Projected Target	Projected Target	Projected Target			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (CORPORATE SERVICES DEPARTMENT)																	
CS 1	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop functional performance management system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	1	No. of performance agreements signed for S54/56 posts by the 10th of July 2015.	4	4	4	N/A	Performance agreements for MM, CFO, Manager Community Services and Corporate Services signed	N/A	N/A	N/A	Corporate Services	R 0	1. Signed Performance Agreements 2. Council resolution
CS 2				Prepare and submit the quarterly Performance Reports to MM	2	No. of quarterly performance reports submitted	4	4	4	N/A	1	1	1	1	Corporate Services	Opex	1.Copy of reports 2 Submission email/letter

CS 3				Develop and Review HR and ICT Policies	3	No. of policies developed and No of Policies reviewed for KZN 436 Municipality (Amalgamated Municipality)	15	15	13	15	N/A	Develop and Review of HR related policies - Retention , Recruitm ent and selection, DC procedur e, Cell phone, Overtime, Special leave,Sub stance abuse policy, Smoking Policy ,Employment Equity policy and Guideline s	Developm ent and adoption of ICT Policies - ICT Framework, ICT user policy, ICT Backup Policy, ICT Disaster Recovery Plan, ICT Strategy Plan and ICT Security Policy)	Corpora te Service s	R 0	1.Policies 2. Council Resolution		
CS 4				To improve institutional and organisational capacity	Conduct Skills Audit, Develop Works Place Skills Plan (WSP) and submit to LGSETA	4	1. Work Place Skills Plan adopted and submitted toLGSETA by 30 April 2017 2. Skills Audit Report	1. Work Place Skills Plan submitte d by 30/04/2017 2. Skills Audit Report	1	1	N/A	1	Issuing skills audit forms to staff, Managem ent and Councillo rs	Collectin g the Skills Audit Forms and analyse it	Adoption and submissi on of WSP	Human Resour ce Dept.	Opex	1. Q2 - Issue Register of Skills Audit forms ; Q3- Return Register of skills forms , Q4- Cuncil Resolution and LGSETA acknowledgem ent letter of WSP. 2. Skills Audit Report
CS 5					Provide training to the municipal staff in line	5	No. of people trained as per the plan	34	34	32	N/A	3	3	3	3	Human Resour ce Dept.	R 214 999.00	1. Proof of payment

				with the WSP													
CS 6			To Improve the culture of learning and to Capacitate or Upskill the Municipal Employees	Awarding of staff bursaries	6	No. of bursaries awarded to the municipal employees	11	12	N/A	N/A	4	N/A	3	N/A	Human Resource Dept.	R 219 991.00	1. Proof of registration 2.Proof of Payment to learning institution
CS 7			To improve institutional and organisational capacity	Developing and or reviewing the Organizational Structure for amalgamated municipality	7	Approval of organogram by council	Approved Organogram by 30 June 2017	Approved Organogram by 30 June 2017	1	1	1	N/A	N/A	Approved Organogram	Corporate Services	R 0	Council resolution relating to approval Organogram
CS 8			To improve Health and safety within the working environment	Conduct awareness campaigns on Health and safety campaign, HIV and fraud and corruption	8	No. of campaigns conducted on Health and safety campaign, HIV and fraud and corruption	2	2	2	N/A	2	Health Awareness campaign	Health and safety	N/A	Corporate Services	R 0	1. Attendance registers 2. Agenda Program 3. Confirmation Letter from service provider
CS 9			To improve work place relations	Hold Local Labour Forum meetings	9	No. of local labour forums meetings held	4	4	6	N/A	1	1	1	1	Corporate Services	R 0	1. Attendance register and Minutes

CS 10			To provide administrative support to Council and MPAC	Coordinate the sitting of Council and MPAC	10	No. of meetings coordinated for council & MPAC	8	8	8	8	1 Council , 1 MPAC	1 Council , 1 MPAC	1 Council , 1 MPAC	1 Council , 1 MPAC	Corporate Services	R 0	1. Attendance register 2. Minutes
CS 11			To enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	11	No. of departmental meetings held	12	12	6	6	3 staff meetings held	3 staff meetings held	3 staff meetings held	3 staff meetings held	Corporate Services	R 0	1. Attendance register
CS 12			To improve values of Good Governance by making sure that corporate services portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	12	No. of portfolio committee meetings coordinated	4	4	2	2	1 meeting	1 meeting	1 meeting	1 meeting	Corporate Services	R 0	1. Attendance register

KPA 2: BASIC SERVICE DELIVERY (TECHNICAL DEPARTMENT)

TEC 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Improve d access to Basic Service Delivery	Constructio n of Mzokhulayo Creche	13	Mzokhulayo creche completed	1 creche complete d	1	N/A	1	Contractor appointed, constructi on start	Construct ion 80% complete	Construc tion complete	N/A	Technic al Dept.	R 1 635 686.57	Tender advert, drawings, appointment letter,handover certificate, progress report, completion certificate
TEC 2				Constructio n of Thokozani creche	14	Thokozani creche completed	1 creche complete d	1	N/A	1	Contractor appointed, constructi on start	Construct ion 80% complete	Construc tion complete	N/A	Technic al Dept.	R 1 635 686.57	Tender advert, drawings, appointment letter,handover certificate, progress report, completion certificate
TEC 3				Upgrading of Underberg Roads Phase 1	15	No. of kms of roads upgraded	Design complete	Design complet e	N/A	N/A	Advert for consultant	Appointm ent of consulan t, preliminar y design and reporting 1 complete	Final design, MIG 1 approval by Province	Tender advertise ment for appointm ent of contracto r	Technic al Dept.	R 405 123.89	Tender adverts, appointment letter, design report and design
TEC 4				Construct KwaPitela Gravel Roads and causeway bridge	16	No. of KwaPitela gravel road and causeway bridge constructed	0.5km with causewa y	0.5km with causew ay	N/A	0.5km with causew ay	Constructi on practical completi on	Construct ion complete	N/A	N/A	Technic al Dept.	R 1 689 891.42	Completion certificate

TEC 5				Constructio n of Enhlanhleri Combo Court	17	Enhlanhleri Combo Court constructed	1 Enhlanh leri Combo Court complete d	1	N/A	1	Tender advert	Contracto r appointm ent , constructi on start	Construc tion 80% complete	Construct ion completio n	Technic al Dept.	R 1 197 870.55	Advert, appointment letter, handover certificate, progress reports, completion certificate
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PLANNING AND COMMUNITY SERVICES DEPARTMENT (TRAFFIC)

TR 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure that all road users are safe and law is enforced	Enforceme nt of Traffic Legislation on roadblock and improve traffic visibility	18	No. of roadblocks conducted by Kwa Sani Municipality	12	12	12	N/A	3	3	3	3	Traffic Dept.	Opex	1. Multi disciplinary attendance register 2. Statistics Report
TR 2					19	No. of provincial road blocks attended	6	6	6	N/A	1	2	2	1	Traffic Dept.	Opex	1. Provincial Signed attendance register 2. Statistics Report
TR 3				Conduct schools road safety awareness compaigns	20	No. of school awareness campaigns conducted	6	6	6	N/A	2	N/A	2	2	Traffic Dept.	Opex	1. Confirmation letter from the Principal / 2. Attendance register
TR 4					21	No. of road safety awareness meetings conducted	6	6	6	N/A	2	1	2	1	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 5				Attend monthly disaster managemen t meetings	22	No. of monthly disaster managemen t meetings attended	12	12	6	6	3	3	3	3	Traffic Dept.	Opex	1. Attendance register 2. Minutes

TR 6				Attend station crime combating forum meetings	23	No. of station crime combating forum meetings attended	30	30	30	N/A	7	8	7	8	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 7				Attend ITLEC meetings	24	No. of ITLEC meetings attended per annum	2	2	2	N/A	2	1	1	N/A	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 8				Attend ARTO meetings	25	No. of ARTO meetings attended per annum	2	2	2	N/A	2	1	1	N/A	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 9				Attend justice meetings	26	No. of justice meetings attended per annum	12	12	12	N/A	3	3	3	3	Traffic Dept.	Opex	1. Attendance register 2. Minutes
TR 10				Attend warrant of arrest operation meetings	27	No. of warrant of arrest operations attended per month	12	12	12	N/A	3	3	3	3	Traffic Dept.	Opex	Attendance register
PLANNING AND COMMUNITY SERVICES DEPARTMENT(BUILDING CONTROL)																	
BCO 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Enforce ment of National Building Regulations(NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	28	Number of properties inspected as part of routine inspections carried out	288	288	350	N/A	72	72	72	72	Buildin g Control Office	Opex	Inspection register

BCO 2				Assess and approve building plans submitted	29	No. of days taken to assess and approve building plans using NBR Act	30-60 days per building plan as per NBR regulation	30-60 days per building plan as per NBR regulation	30-60 days per building plan as per NBR regulation	N/A	30/60 days per building plan as per NBR regulation	30/60 days per building plan as per NBR regulation	30/60 days per building plan as per NBR regulation	30/60 days per building plan as per NBR regulation	Building Control Office	Opex	1. Register of submitted plans to council 2. Council resolution
PLANNING AND COMMUNITY SERVICES DEPARTMENT(LIBRARY)																	
LIB 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programmes and issue of motivational incentives	30	No. of holiday programmes conducted	4	4	4	N/A	1x Attendance to Food Expo Show & Cultural - to promote library, culture and heritage	1x Xmas Show Back to School Awareness facilitation	1 x Easter Egg Hunt-to promote reading and literacy	Winter and climate	Library Dept.	Opex	1. Reports 2. Photos
LIB 2				Basic end user training classes to teach Community Members to use Computers.	31	No. of certificates issued to participants	4	4	4	N/A	1	1	1	1	Library Dept.	Opex	1. Registration register of participants 2. Register for issued certificates of attendance
LIB 3				Outreach programmes conducted	32	No. of Outreach programmes conducted	4	4	4	N/A	1	1	1	1	Library Dept.	R 6 000	1.Attendance register 2. Confirmation Letter 3. Photo
LIB 4				Conduct Library roadshows	33	No. of library roadshow conducted	2	2	N/A	N/A	1	N/A	1	N/A	Library Dept.	R 12 000	1. Attendance register 2. Photos

LIB 5				Hold computer graduation	34	No. of computer graduation held	1	1	1	N/A	N/A	1	N/A	N/A	Library Dept.	R 6 000	1. Attendance register 2. Photos
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)																	
LED 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	Business/SMME Development Support through equipment, agriculture inputs and soft skills training supply including encouraging information sharing through workshops and meetings	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	35	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	4	3	N/A	Issue Public Notice calling for SMMEs to submit requests/b business proposals 1xSMME Equipment Support (services industry)	1x SMME Production Input Support (agriculture support)	1x SMME Equipment Support (events management/services sector)	1 x SMME: Training support on operation of sewing machine	LED	R 150 000	1. Public Notice 2. Delivery Note for supply of production inputs 3. Signed Acknowledgement Letter from supported SMME
LED 2				Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	36	No. of forum meetings held for sharing information	4	4	4	N/A	1x SMME Forum Meeting	1x SMME Forum Meeting	1x SMME Forum Meeting	1x SMME Forum Meeting	LED	R 0	1. Attendance register
LED 3				Facilitate/Conduct workshop, to grow businesses, improve their access to finance and use of	37	No. of workshops conducted to improve business growth	3	3	N/A	N/A	1x Workshop	N/A	1 X Workshop: Business idea	1X workshop	LED	R 50 000	1.Presentation Pack 2. Attendance register

				technology in SMME sector.													
LED 4				Hold an SMME Exhibition to display locally produced and manufactured products	38	No. Of Exhibition day hosted	1	1	1	N/A	N/A	1X Local Exhibition Day	N/A	N/A	LED	R 30 000	1. Attendance register 2 Photos
LED 5				Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	39	Local business database register updated per sector	1	1	1	N/A	Ongoing	Ongoing	Ongoing	Ongoing	LED	R 0	1. Public Notice calling Local Business to Register on LED Database 2. Database registry
LED 6				Coordinate MANCO meetings for the Vukuphile Contractor Development Leanership Programme	40	No. of MANCO meetings coordinated in line with Vukuphile	6	6	7	5	2x MANCO Meetings Vukuphile Contractor Dev. Programme	2x MANCO Meetings Vukuphile Contractor Dev. Programme	2x MANCO Meetings Vukuphile Contractor Dev. Programme	N/A	LED	R 2 400	1. Attendance register 2. Minutes

LED 7			To provide emerging farmer support through land preparation, planting and supply of inputs	Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation, Planting, Harvesting & Supply of inputs)	41	No. of support provided to Maize farmers hectares	Support within 40 Ha	Support within 40 Ha	31	N/A	Soil tillage/preparation	supply Fertilisers and seeds	Supply of chemicals	provide Harvesting support	LED	R 100 000	1. Letter from beneficiary 2. Pictures 3. Expenditure Report
LED 8				Provide support to phase 2 of vegetable production initiative	42	No. of hectares planted veggies	15 ha	15 ha	12	N/A	Soil tillage/preparation	Fertiliser and seeds	Supply of chemicals	N/A	LED	R 100 000	1. Letter from beneficiary 2. Pictures 3. Expenditure Report
LED 9				Support Willy Project in Mqatsheni with seeds to plant 10 ha Soya/Dry Beans	43	No. of hectares planted with soya/dry beans at Willy project	10ha	10ha	4ha	N/A	N/A	Supply of bean seeds to Willy cooperative	N/A	Monitor	LED	R 40 000	1. letter from Willy Coop 2. Pictures

LED 10				Introduce Pure Breed Bulls to facilitate commercial cattle in the rural settlement	44	No. of Pure Breed Bulls supplied	3	3	N/A	N/A	Identify and agree on community to first pilot project	Procure 3X bulls	Handing over	Monitoring	LED	R 50 000	1. Pictures 2. Letter from MLAC
LED 11				Hold meetings with the Municipal Livestock Association Committee (MLAC)	45	No. of MLAC meetings held	8	8	6	2	2X local livestock association meeting	2 x Local Livestock Association Meetings	2 x Local Livestock Association Meetings	2 x Local Livestock Association Meetings	LED	R 3 000	1. Signed attendance register 2. Minutes
LED 12				Hold meetings with the supported emerging farmers	46	No. of meetings held with supported farmers	4	4	8	4	1X meeting	1X meeting	1X meeting	1X meeting	LED	R 0	1. Signed attendance register
LED 13			To provide business skills to the Informal sector so as to improve growth	Provide/facilitate training on financial management Skills for Street Traders	47	No. of financial management training interventions hosted	2	2	2	N/A	N/A	N/A	1x training	1X training	LED	R 40 000	1. Training report 2. Attendance register
LED 14				Updating of Informal traders database according to the issued permits (both renewed and new)	48	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60	60	60	N/A	N/A	45 existing/renew	15 new permits	N/A	LED	Opex	1. Informal Traders database
LED 15				Hold meetings with the informal sector to	49	No. of meetings held with informal sector	6	6	6	N/A	2X Municipal Informal Sector meeting	2X Municipal Informal Sector meeting	N/A	2X Municipal Informal Sector Meeting	LED	R 5 000	1. Attendance register

					assess impact of training													
LED 16					Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	50	No. of networking sessions hosted	2x Networking Sessions	2	2	2	N/A	1X EDTEA session	N/A	1 xDSBD (Small business Development Department)	LED	R 15 000	1. Attendance register 2. Confirmation of attendance by departments
LED 17				To manage waste and impact to the environment by introducing alternative disposal methods and job creation	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work opportunities through recycling.	51	No. of recycling training provided to Bazamile Coop.	1	1	N/A	N/A	N/A	N/A	1X training	N/A	LED	R 5 000	1. Expenditure report 2. Training Manual
LED 18						No. of work opportunities created through recycling activities	52	10	10	10	N/A	Coordinate through the partnership with co-op (no direct job creation)	(10 coordinator)	Monitor progress of indirect job creation	Monitor progress of indirect job creation	LED	R 0	1. Bazamile report on employee related costs
LED 19						Construct a concrete slab at refuse site to improve working space and purchasing	53	Concrete floor slab constructed at the recycling site	Concrete Slab laid	Concrete Slab laid	N/A	N/A	Advertise for tender	Appoint contractor	Monitoring	Project complete	LED	R 150 000

			of bottle crusher for recycling												
LED 20			Clear 2kms of land from Jikijolo at Mqatsheni	54	2kms of land cleared from Jikijolo infestation	Identify Project Participants, Procure necessary tools and uniform including chemicals	2kms of land cleared from Jikijolo infestation	N/A	N/A	Start project implementation	Monitor	Monitor	Monitor	LED	R0 (EPWP grant) 1. EPWP employment contracts
			TOURISM												
TOU 1		To promote and develop local tourism arts and culture	Conduct two tourism Awareness programme combining all wards on tourism legalities, compliance s and responsible tourism	55	No. of Tourism awareness programmes held	2	N/A	N/A	N/A	1: Tourism legalities and compliance awareness combining all wards	N/A	1 Responsible tourism combining all wards	N/A	Tourism Dept.	R 25 000 1. Attendance register of awareness programme 2. Report
TOU 2			Community Tourism and Hospitality skills development workshops on beauty therapy, tour guiding and steam train operations	56	No. of skills developments workshops conducted: Destination tour Packaging and Tour operation skills	4	N/A	N/A	N/A	1X beauty therapy (10 people)	1X tour guiding (30 tour guides)	1X petrol attendance hospitality, customer services 930 people)	1X steam train operators (2 people)	Tourism Dept.	R 25 000 1. Attendance register of awareness programme 2. Report

TOU 3				Coordinate Local Tourism Forum meetings	57	No. of Local Tourism forum meetings held	2	N/A	N/A	N/A	1	N/A	1	N/A	Tourism Dept.	R 2 000	1. Attendance register 2. Minutes of the local tourism forum
TOU 4				Transportation, accommodation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy Fen	58	Transportation and bookings for exhibition space for displays	4	4	0	0	Fab Alley Market	Fab Alley Market	1x Splashy Fen Fab Alley Market	1x Royal Show 2. Fab Alley Market and 3. Tourism Indaba	Tourism Dept.	R 13 000	1. Copy of Registration documents to attend exhibition 2. Transportation Invoice from the provider with official order 3. Attendance Register for Exhibitors
TOU 5				Marketing of Southern Drakensberg as tourism destination during external organised tourism shows and exhibitions	59	No. of external tourism shows and exhibitions we have marketed South Drakensberg	4	4	N/A	N/A	1 Gauteng Get Away Show.	N/A	Cape Town gateway Show/WT A Capetown	Tourism Indaba and Royal Show	Tourism Dept.	R 125 000	1. Copy of Registration documents to attend exhibition/show 2. Photos
TOU 6				Conduct and coordinate Kwa Sani culture food tasting expo and Duzi to Sani 4x4 expedition	60	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	1	1	0	1	N/A	N/A	N/A	Tourism Dept.	R 150 000	1. Attendance register for exhibitors 2. Minutes of planning meetings 3. Photos
TOU 7				Coordinate and train Tourism Development Committees in each ward on	61	No. of coordinated training for tourism development committees	1	1	N/A	N/A	1	N/A	N/A	N/A	Tourism Dept.	R 5 000	1. Training providers report 2. Attendance register

					administrati on committee skills such minute taking, how to conduct meetings and roles and funtions of committees													
TOU 8					Conduct local literature exhibition on writing skills such as writing novels and poems etc.	62	No. of local literature exhibition conducted	1	1	0	0	N/A	1	N/A	N/A	Tourism Dept.	R 10 000	1. Reports 2. Attendance register 3. Photos
TOU 9					Conduct literature capacity building workshops : ;oetry, drama and writing skills	63	No. of literature capacity building workshops conducted	4	4	0	0	1X poetry and scriot writing	1X poertry reciting and recording	N/A	Drama	Tourism Dept.	R 4 000	1. Confirmation letter from training provider 2. Attendance register
TOU 10					Provide training to Creative Artists(film akers, visual arts, theatre,mus ic)	64	No. of training provided to creative artists	4	4	0	0	1X theatre	1X music instrumen ts	Visual arts	Craft	Tourism Dept.	R 15 000	1. Confirmation letter from training provider 2. Attendance register
TOU 11					Attend Provincial Literature Exhibitions: Poetry etc.)	65	No. of Provincial Literature Exhibitions attended	2	2	0	0	N/A	2X Poetry Africa and KZN A&C provincial literature expo	N/A	N/A	Tourism Dept.	R 4 000	1. Registration documents 2. Trasportation Invoice for exhibition
TOU 12					Train Maidens & Maitrons on	66	No. of trainings for Maidens&	1	1	0	0	1	N/A	N/A	N/A	Tourism Dept.	R 3 000	1. Confirmation letter from training

				moral regeneration		Matrons on moral regeneration									provider 2. Attendance register
TOU 13				Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	67	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	1	1	N/A	1	N/A	N/A	N/A	Tourism Dept. R 5 000 1. List of selected participants 2. Transportation Invoice
TOU 14				Conduct talent search on music, song and dance	68	No. of Talent searches conducted on music, song and dance	1	N/A	N/A	N/A	Talent search from village, ward and local finals conducted	Participate in District talent search competitions	N/A	N/A	Tourism Dept. R 35 000 1. Attendance register of participants 2. Results of panel of judges
TOU 15				Training of Arts & Culture ward committees for administrative skills and roles & functions of committee in each ward	69	No. of Arts & Culture ward committee training conducted	4	4	0	0	1	1	1	1	Tourism Dept. R 10 000 1. Confirmation letter from training provider 2. Attendance register
TOU 16				Promote best local talented artist at Splashy Fen Music Festival	70	Local talent search promoted at Splashy Fen Music Festival	Promotion of selected artists at Splashy Fen	N/A	0	0	N/A	N/A	N/A	30-04-2017	Tourism Dept. R 10 000 1. Report 2. Photos

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY (BUDGET & TREASURY DEPARTMENT)

BTO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure proper supply chain Management	Adherence to Supply Chain Management timeframes for bids and quotations	71	Turnaround time for bids and quotations	90 day bids and 30 days quotations	N/A	N/A	N/A	90 day bids and 30 days quotations	90 day bids and 30 days quotations	90 day bids and 30 days quotations	90 day bids and 30 days quotations	BTO	R 0	1.SCM monthly, quarterly reports submitted. 2.Bids and Quotation register
BTO 2			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Development of General Valuation Roll	72	No. of General valuation roll developed	1	1	N/A	N/A	Development of General valuation roll	Development of General valuation roll	Development of General Valuation roll	Finalisation of General valuation roll and final adoption	BTO	R 217 300	1. General valuation roll
BTO 3			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Implementation of supplementary valuations	73	No. of supplementary valuation rolls prepared	2	2	N/A	N/A	N/A	Supplementary valuation roll	Supplementary valuation roll	Supplementary valuation roll	BTO	R 217 300	1. Supplementary valuation roll

BTO 4		Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	74	Number of indigent households supported	331	331	389	0	331	331	331	331	BTO	R 188 812	1. Reviewed Indigent Register 2. Monthly reports on amounts spent on Free Basic Services (financial support)
BTO 5		To ensure payments are paid according to MFMA	Payment of creditors within 30 days	75	Turnaround time for payment of creditors	Within 30 days	Within 30 days	N/A	N/A	within 30 days	within 30 days	within 30 days	within 30 days	BTO	R 30 127 167	1. Income and Expenditure report 2. Creditors Age Analysis
BTO 6		To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programme (CPMD)	76	Number of employees trained on CPMD through accredited learning institutions	4	4	N/A	N/A	2	N/A	2	N/A	BTO	R 200 000	1. CPMD/MFMP certificate or registration letter
BTO 7		To ensure that all BTO policies are reviewed	BTO policies reviewal	77	All BTO policies reviewed and adopted and approved by Council	approved policies	N/A	N/A	N/A	N/A	N/A	Table draft policies to Council	Adoption	BTO	R 0	1. Approved BTO policies 2. Council resolution
BTO 8		To ensure credible suppliers database	Update of Supplier database	78	updated suppliers database	updated supplier data base register	30-06-2017	N/A	N/A	All qualifying applications are captured	All qualifying applications are captured	All qualifying applications are captured	All qualifying applications are captured	BTO	R 0	1. Advert 2. Supplier database register
BTO 9		To ensure compliance with MFMA and applicable tax	3rd party payments and submission	79	Turnaround time for payment and submission	7th of each month	7th of each month	N/A	N/A	7th of each month	7th of each month	7th of each month	7th of each month	BTO	R 2 527 563	1. Returns/Reports and reconciliations 2. Income and expenditure Monthly reports

			legislation													
BTO 10			To ensure timeous payment of salaries	Processing of salaries.	80	Turnaround time for processing of salaries each month	25th of each month	25th of each month	N/A	Processing of salary advices and process salaries by 25th of each month	Processing of salary advices and process salaries by 25th of each month	Processing of salary advices and process salaries by 25th of each month	Processing of salary advices and process salaries by 25th of each month	BTO	R 16 754 406	Payroll recons/register and payroll report.
BTO 11			To ensure that all management accounts are reconcilled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	81	Turnaround time management accounts reconciled 1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec	10th day of each month	10th of each month	N/A	Preparation and review/approval of all monthly reconciliations by 10th day of each month	Preparation and review/approval of all monthly reconciliations by 10th day of each month	Preparation and review/approval of all monthly reconciliations by 10th day of each month	Preparation and review/approval of all monthly reconciliations by 10th day of each month	BTO	R 0	1. FAR Rec 2. Bank Rec 3. Debtors Rec 4. Creditors Rec 5. Grants Rec 6. Loans Rec 7. Payroll Rec
BTO 12			To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	82	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	N/A	Development of clean audit action plan	Monthly monitoring of action plan	Monthly monitoring of action plan	BTO	R 0	Audit Action Plan

BTO 13			To ensure that municipal funds are accounted for	Budgeting and cashflow management	83	1. Continuous monitoring of budget and avoiding of unauthorised expenditure 2 Cashflow monitoring	Monitoring	Monitoring		30-06-2016	N/A	Quarterly budget monitoring statements produced	Quarterly budget monitoring statements produced	Adjustment budget produced	Quarterly budget monitoring statements produced	BTO	R 0	I&E /Section 71 reports
BTO 14			To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	84	Updated of Debtors information	Debtors Information	N/A	N/A	N/A	Consumer's voluntary update of records	Update of records when consumers are paying for rates and services	Update of records when consumers are paying for rates and services	Update of records when consumers are paying for rates and services	BTO	R 0	Deeds report on property transfers and montly transfers report	
BTO 15			To ensure compliance with asset management policy	Updating of FAR	85	GRAP compliant asset register	GRAP compliant asset register	N/A	N/A	N/A	Update & reconcile FAR	Update & reconcile FAR	Update & reconcile FAR	Update & reconcile FAR	BTO	R 0	FAR Reconciliations and Updated FAR	
BTO 16			To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	86	Qoutation of interest rates from financial institution	Investment reviewed	N/A	N/A	N/A	Requests for investments rates and invest on best return rate	Requests for investments rates and invest on best return rate	Requests for investments rates and invest on best return rate	Requests for investments rates and invest on best return rate	BTO	R 1 256 904	1. Investment register and recon 2.Received Qoutation from fianancial institution	
BTO 17			To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	87	Tariffs reviewed and approved	Tariff policy	Tariff policy		N/A	Full implementation of revised tariffs	Full implementation of revised tariffs	Table revised tariffs to council	Approval of tariffs for the following financial year	BTO	R 0	1.Notice of the approved Budget and tariffs 2. Council resolution	

BTO 18			To ensure clear timeframes for Budget and IDP processes	Development of IDP and Budget process plan	88	Approved process plan for IDP & Budget within timeframes	approad process plan for IDP & Budget	approad process plan for IDP & Budget	30-06-2015	N/A	Approval of IDP & Budget process Plan	1st outreach programme in terms of Budget regulations	S72 & Budget Adjustment Processes and Draft Budget and IDP	Approval of final budget and IDP and publication	BTO	R 0	1. IDP & Budget Process Plan 2. Council resolution 3. Summary of budget
BTO 19			To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	89	Relationship with ratepayers be harmonised in meetings	Creation and establishing of relationship with ratepayers	N/A	N/A	N/A	N/A	Meeting with ratepayers association and other stakeholders	Meeting with ratepayers association and other stakeholders	Meeting with ratepayers association and other stakeholders	BTO	R 0	1. Signed attendance register 2. Signed minutes
BTO 20			To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	90	Turnaround time to respond to complaints and suggestions (Corporate Services)	7 days	7 days	7 days	N/A	Communication of complaints procedure and queries handling procedure	Implementation of complaints procedure and handling of queries	Implementation of complaints procedure and handling of queries	Implementation of complaints procedure and handling of queries	BTO	R 0	Copy of Complaints register; Proof of response or intervention
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OFFICE OF THE MUNICIPAL MANAGER)																	
OMM 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To improve the Municipal Audit opinion and Accountability	Ensure and coordinate the approval of Internal Audit plan by Audit Committee	91	Approved Internal Audit Plan	Approved IA plan	Approved IA plan	N/A	N/A	Approved IA plan	N/A	N/A	N/A	OMM	Opex	1. Approved Audit Plan 2. Council resolution
OMM 2				Coordinate Audit Committee meetings	92	No. of Audit Committee meetings coordinated	4	4	4	N/A	1	1	1	1	OMM	Opex	1. Signed attendance register 2. Signed minutes

OMM 3			Coordinate MPAC Meetings	93	No. of MPAC meetings coordinated	4		4	4	N/A	1	1	1	1	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 4			Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	94	No. of quarterly reports submitted	4	4	4	4	N/A	1	1	1	1	OMM	Opex	1. Copy of quarterly reports
OMM 5			Coordinate sitting of 12 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	95	Number of Council meetings coordinated	12	12	16	16	N/A	3	3	3	3	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 6			Review and approval of IDP 2017/2018	96	Adopted IDP 2017/2018	Adopted IDP 2017/2018	Adopted IDP	Adopted IDP	Adopted IDP	N/A	N/A	N/A	N/A	Approved IDP 2017/2018	OMM		1. Council Resolution 2. IDP Copy
OMM 7		To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	Preparing the IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	97	Approved IDP/Budget framework and Process Plan	Approved Budget and IDP	Approved Budget and IDP	Approved Budget and IDP	Approved Budget and IDP	N/A	Approved IDP and Budget Process Plan	N/A	N/A	N/A	OMM	Opex	1. Council Resolution 2. Copy of IDP and Budget Process Plan
OMM 8		To ensure IDP and Annual budget 2017/2018 is made	IDP and Annual Budget for 2017/2018 is made public within 10	98	IDP and Annual Budget for 2017/2018 made public	IDP and Annual Budget made public	IDP and Annual Budget	IDP and Annual Budget	IDP and Annual Budget	N/A	N/A	N/A	N/A	IDP and Annual Budget 2017/2018 made public	OMM	Opex	1 Public Notice 2. Council Resolution

		public within 10 days of its adoption	days of its approval												
OMM 9		Adopted Annual Report submitted to AG and Cogta	99	Draft Annual Report adopted and submitted to AG and COGTA	Annual Report	Annual Report	Annual Report	N/A	Draft Annual Report	N/A	N/A	N/A	OMM	Opex	1. Copy of Annual Report
OMM 10		Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	100	Approved Oversight Report by MPAC	Approve oversight report by MPAC	Approve oversight report by MPAC	Approve oversight report by MPAC	N/A	N/A	N/A	Approve oversight report by MPAC	N/A	OMM	Opex	1. Council Resolution
OMM 11		Ensure that an Annual Report is made public for comments within 5 days of adoption	101	Annual report made public	Publisize Annual report	Publisize Annual report	Publisize Annual report	N/A	N/A	N/A	N/A	Publisize Annual report	OMM	Opex	1. Public Notice of AR 2 Council Report
OMM 12		To approve SDBIP within the prescribed timeframe	102	SDBIP approval facilitated	SDBIP approved within 28 days	SDBIP approved within 28 days	N/A	N/A	N/A	N/A	N/A	SDBIP approved within 28 days	OMM	Opex	Mayoral Approval

OMM 13	To hold IDP roadshow meetings	Hold IDP roadshow meetings	103	No. of IDP roadshow meetings held	8	8	12	0	N/A	4	N/A	4	OMM	Opex	1. Signed attendance register 2. Signed minutes
OMM 14	To hold IDP Representative forum meetings	Hold IDP Representatives forum meetings	104	No. of IDP Representatives forum meetings held	2	2	2	N/A	1	N/A	N/A	1	OMM	Opex	1. Signed attendance register 2. Signed minutes
PP 1	To hold quarterly stakeholders meeting	Hold Quarterly stakeholders meeting	105	No. of quarterly stakeholders meeting held	4	4	4	N/A	1	1	1	1	Public Participation	Opex	1. Signed attendance register 2. Signed minutes
PP 2	To attend quarterly provincial COGTA forums	Attend quarterly provincial COGTA forums	106	No. of quarterly provincial COGTA forums attended	4	4	N/A	N/A	1	1	1	1	Public Participation	Opex	1. Attendance register
PP 3	To promote public participation of citizens in the affairs of the municipality	Improve citizen participation	107	Public feedback meetings in each ward	16	16	N/A	N/A	4	4	4	4	Public Participation	Opex	1. Signed attendance register 2. Signed minutes
PP 4	To improve ward committee functionality	Training of ward committees in 2 modules per year	108	Training of ward committees in 2 training modules per year	2 training modules per year	2 trainings	N/A	N/A	1 training	N/A	1 training	N/A	Public Participation	R 120 000	1. Advert/Notice 2. Attendance register
PP 5	To promote or market the municipality to	Promote of market the municipality to business stakeholders	109	Organise meetings with private business to promote Private	4	4	N/A	N/A	1	1	1	1	Public Participation	Opex	1. Attendance register 2. Minutes

			business stakeholders			Public Partnerships											
PP 6			To promote public participation in the affairs of the municipality	Improving the functionality of Ward Committees , through ensuring Ward Committee Member participation in Meetings and in Community Meetings	110	Number of Ward Committee meetings (4 per ward)	16	16	17	N/A	4	4	4	4	OMM	Opex	1. Signed attendance register 2. Signed minutes
PP 7				Attendance by members of ward committees	111	16 per member	16 per member	10	N/A	16 per member	16 per member	16 per member	16 per member	OMM	Opex	1. Signed attendance register 2. Signed minutes	
PP 8				Number of community meetings per ward	112	16	16	N/A	N/A	4	4	4	4	OMM	Opex	1. Signed attendance register 2. Signed minutes	
YOUTH /SPECIAL PROGRAMMES																	
YSP 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns and rise ,act and reduce stigma ,discrimination to improve behavioral change to	Coordination of monthly local AIDS meetings .	113	No. of local AIDS meetings coordinated	12	12	N/A	N/A	3	3	3	3	Youth/Special Programmes	R 50 000	1. Signed attendance register 2. Minutes
YSP 2				Coordinate World Aids Day Commemoration, BCC(90/90/90) implemented and 16 days of activism awareness	114	Worlds Aids Day commemoration organised	World Aids Day	N/A	N/A	N/A	World Aids Day commrmoration day held& 90/90/90 of BCC implemented at Drakensburg sport field.	N/A	N/A	Youth/Special Programmes	R 50 000	1. Signed attendance register	
YSP 3				Hold TB awareness campaigns	115	TB Awareness Campaign held	1	1	N/A	N/A	N/A	1	N/A	N/A	Youth/Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos

			PLWHIV &AIDS.														
YSP 4			To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of differents sports code.	116	No. of meetings coordinated	3		N/A	N/A		1 meeting	1 meeting	1 meeting	Youth/Special Programmes	R 70 000	1. Signed attendance register 2. Minutes
YSP 5			To promote local sport events	Provide logistical support to Sani Stagger athletes event	117	Sani Stagger support provided	Sani Stagger event	N/A	N/A	N/A	N/A	30-12-2016	N/A	N/A	Youth/Special Programmes	R 40 000	1. Signed attendance register 2. Letter of Acknowledgement of receipt for services from Sani Stagger 3. Expenditure reports 4. Photos
YSP 6			To improve service delivery through the coordination Operation	Coordinate monthly operation Sukuma Sakhe meetings	118	No. of Sukuma Sakhe meetings coordinated	12	12	N/A	N/A	3	3	3	3	Youth/Special Programmes	R 50 000	1. Signed attendance register 2. Signed minutes

			Sukuma Sakhe														
YSP 7			To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	119	Youth summit commemoration and Youth Council coordinated	Youth Summit and Youth Council	30-09-2016	N/A	N/A	30-09-2016	N/A	N/A	N/A	Youth/Special Programmes	R 80 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 8			To coordinate women programmes through focus groups and projects	1.Hold Women's dialouge on key topics relating to substance abuse , women on women abuse ,womens health &women in business also fund woman existing project . 2 . To Launch Salga commissio n and support groups	120	1. Held Womens dialouge on key topics 2. No of Womens Salga commission launched and celebrated 3. Women's existing project funded.	1. Womens dialouge on key topics held 2. Womens Salga commiss ion launched and celebrate d 3. Women's existing project funded.	N/A	N/A	N/A	1. Womens dialouge on key topics held 2. Womens Salga commissi on launched and celebrated	N/A	N/A	1 women's existing project funded	Youth/Special Programmes	R 100 000	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 9			To improve the culture of learning through the coordination of career exhibition and Matric Motivational programmes	Career Exhibition & Matric Motivation programme for two High Schools	121	No. of Career Exhibition and Matric Motivation programme coordinated	1	1	N/A	N/A	Principals meetings to prepare	Principals meetings to prepare	Principal s meetings to prepare	Career exhibition and Matric Motivation programme coordinated	Youth/Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 10			To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quartely Men's Forum meeting	122	No. of Men's Forum meetings coordinated	4	4	N/A	N/A	Kwa Sani mens imbizo held and relaunched	1 X Mens Forum Imbizo held	1 X Mens Forum Imbizo held	1 X Mens Forum Imbizo held	Youth/Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 11				Host Men's Imbizo	123	No. of Men's Izimbizo's hosted	4	4	N/A	N/A	1	1	1	1	Youth/Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 12			To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	124	No. of Crime Awareness Campaigns coordinated	2	2	N/A	N/A	N/A	N/A	N/A	2 Crime awareness campaign conducted	Youth/Special Programmes	R 20 000	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 13			To promote the participation of elders through holding Senior Citizens programmes	Hold Senior Citizens golden games and awareness on elderly rights and Ward 1 Christmas party held	125	No. of Senior Citizens programmes and Ward 1 Christmas party and 16 days of activism held at Mhlangeni Community hall.	2	2	N/A	N/A	Kwa Sani golden games held at Himeville Sport field.	Ward one elderly Christmas party and 16 days of activism held at mhlangeni community hall	N/A	N/A	Youth/Special Programmes	R 40 000	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 14			To support needy students by providing for institution registration fees	Provide four needy students with Tertiary Institution Registration fees to enrol with the institution of higher learning	126	No. of needy students supported	4	4	1	3	N/A	N/A	4	N/A	Youth/Special Programmes	R 20 000	1. Proof of Payment
YSP 15			To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	127	No. of Back to school campaign held	1	1	1	N/A	Preparatory meeting	Preparatory meeting	30-03-2016	N/A	Youth/Special Programmes	R 20 000	1. Attendance Register 2. Expenditure report
YSP 16			To do needs analysis and identify people living with	To do a needs analysis and identify people living with disability through	128	No. of Gender forum meetings held	2	2	N/A	N/A	N/A	1 Gender Forum meeting held	N/A	1 Gender forum meeting held	Youth/Special Programmes	R 50 000	1. Attendance Register 2. Expenditure report

			disability through disability forum meetings	Gender forum meetings												
YSP 17			To conduct Disability Day celebration	To hold Disability Day celebration, dialogue and 16 days of activism awareness	129	No of disability day celebration, dialogue & awareness held	1	1	N/A	N/A	N/A	Disability day celebration, 16 days of activism awareness & dialogue held at Mqatshe Community Hall	N/A	N/A	Youth/Special Programmes	1. Attendance Register 2. Expenditure report
YSP 18			To conduct a children focused programmes	Conduct child protection campaign on Phila Mntwana referrals, teenage pregnancy and substance abuse	130	No of child protection campaigns held	1	1	N/A	N/A	N/A	N/A	N/A	Conduct child protection campaign on phila mntwana referrals, teenage pregnancy and substance abuse	Youth/Special Programmes	R 20 000 1. Signed attendance register 2. Expenditure reports
KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING)																
TP 1	SINGLE WINDOW OF COORDINATION	CROSS CUTTING INTERVENTION	To provide Spatial equity and response to issues	Development and adoption by Council of a Wall to Wall Land Use Scheme	131	Adoption by Municipal Council of Wall to Wall Land Use Scheme	Wall to Wall Land Use Scheme Document	Wall to Wall Land Use Scheme document	N/A	N/A	Draft land Use Management Framework developed	Draft Land Use Scheme and Rural Policy developed	Final Land Use Scheme and Rural policy developed	Adoption and Close-out Report	Town Planning	Opex 1. Copy of Land Use Scheme 2. Council resolution

TP 2			relating to climate change	Processing development applications received as per legislative timeframe.	132	Time taken for processing of development applications within legislative timeframe	90 days per application	90 days per application	N/A	N/A	90 days per application	90 days per application	90 days per application	90 days per application	Town Planning	Opex	1. Register of applications received and processed 2. Notice of decision authorised officer
TP 3				Processing special consent applications received as per legislative timeframe.	133	Time taken for processing of special consent applications within legislative timeframe.	60 days per application	60 days per application	N/A	N/A	60 days per application	60 days per application	60 days per application	60 days per application	Town Planning	Opex	1. Register of applications received and processed 2. Notice of decision by authorised officer
TP 4				Improvement of time taken to assess the Building Plans	134	Assessment of building plans within 7 days and approval by council within 30 days	7 days per building plan and 30 day approval	7 days per building plan	N/A	N/A	7 days per building plan	7 days per building plan	7 days per building plan	7 days per building plan	Town Planning	Opex	1. Register of assessed building plans 2. Council resolution
DISASTER MANAGEMENT																	
DM 1			To ensure improved response to Disasters	Amendment/review of a disaster management plan inline with District, Provincial and National.	135	Amended Disaster Management Plan	Disaster Management Plan	Disaster Management Plan	N/A	N/A	N/A	N/A	Reviewal Process	Presentation of Disaster Management Plan to Council for Comment and Approval	Disaster Management	Opex	Adopted Disaster Management Plan with IDP
DM 2				Attending of Disaster Management Forum meeting	136	No. of Disaster Management Forum meetings	4 District 12 Local	4	N/A	N/A	1	1	1	1	Disaster Management	Opec	1. Attendance register 2. Minutes

DM 3				Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	137	No. of community awareness campaigns on fire awareness and risk profile inspections conducted	12	12	N/A	N/A	3	3	3	3	Disaster Dept.	Opex	1. Attendance register 2. Minutes
DM 4				Assess disaster incidents and coordinate relief measures	138	No. of disaster incidents and relief measures assessed and coordinated	Attend to all incidents occurred	N/A	N/A	N/A	Attend to all incidents occurred	Attend to all incidents occurred	Attend all incidents occurred	Attend to all incidents occurred	Disaster Dept.	Opex	Report
DM 5				Burn fire breaks	139	Fire breaks burnt	27 kilometres	27 Kilometres	N/A	N/A	N/A	N/A	N/A	Burn all firebreaks (27 kilometres)	Disaster Dept.	Opex	1. Report 2. Expenditure incurred

	REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units	Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions

SECTION I: ANNEXURES

The following are annexures accompanying the IDP:

1. SECTOR PLANS

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Framework	Yes	No	2015	2016/17
2	Spatial Development Framework	Yes	Yes		2016/17
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	2016/17
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	2016
10.	Tourism Development Plan	Yes	Yes	2004	2016
11.	Housing Plan	Yes	No	2015	2016
13.	Rural Settlement Development Plan	Yes	Yes	2012	2016
14.	Environmental Management Framework	No- Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2016/17
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes		May 2013	2016/17
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	2016/17
	IT Related Policies	Yes	Yes	29/08/2014	2016/17
20.	Human Resource Plan	Yes	No	30 April 2014	2016/17
22.	Works Skills Plan	Yes	Yes	2013/14	2016/17
23.	Work Skills Development Policy	Yes	Yes	2008	2016/17

24.	Employment Equity Policy	Yes	Yes	2008	2016/17
25.	Municipal Bylaws	Yes	Yes	2006	2016/17
26.	Area Based Plan	Yes	Yes	2007	2016/17
27.	Communication Strategy	Yes	No	April 2014	2016/17
28.	Public Transport Plan	No- funding is being sought	-	-	-

2. GOVERNMENT AND PUBLIC SECTOR PARTICIPATION AND COMMUNITY INVOLVEMENT REPORT

The Kwa Sani Municipality is dedicated to ensuring that the community is involved and participates in the matters of the municipality as stipulated in Section 17 (2) of the Municipal Systems Act, Act No. 32 of 2000 that a municipality must establish appropriate mechanism, processes and procedures to enable local community to participate in the affairs of the municipality.

Ward committees are used to increase the participation of community in the Kwa Sani Municipality and to provide a link between the community and municipal council. They make recommendations to the Ward Councilor who in turn passes those recommendations to the municipal council on issues affecting the ward.

Among the municipal programmes that the community is invited to participate in, we have IDP Road Shows, Public meetings and Operation Sukuma Sakhe meetings where the relevant stakeholders, Ward Committees and Community Care Givers are invited to address social issues. The Annual Report, Budget and IDP copies are made available for public consumption in the Municipal Offices and Library building in Underberg.

The following is the list of IDP meetings that have occurred during this financial year.

AREA	WARD	DATE	TIME	COMMENTS
Emqatsheni Hall	1	20 October 2015	10h00	Joint Harry Gwala and Kwa Sani IDP/Budget Roadshow
Himeville Hall	2	21 October 2015	10h00	
Underberg Location	3	15 November 2015	13h00	
Ridge Hall	1	03 December 2015	10h00	
Mhlangeni Hall	1	05 December 2015	10h00	
Mqatsheni Hall	1	09 December 2015	10h00	
KwaPitela	1	12 December 2015	10h00	
Drakensberg	4	15 December 2015	12h00	
Ekhubeni	4	19 December 2015	11h00	
St. Francis	4	20 December 2015	12h00	
Bergview	4	20 December 2015	15h00	
Goxhill	2	24 January 2016		
eNhlaneleni	2	24 January 2016		

3. SPATIAL DEVELOPMENT FRAMEWORK (SDF) INCLUDE LAND USE MANAGEMENT GUIDELINE

4. DISASTER MANAGEMENT FRAMEWORK

5. HOUSING SECTOR PLAN

6. LED STRATEGY